

Department Budgets



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Administrative Services, Department of

Mission Statement

The Department of Administrative Services (DAS) is dedicated to providing a complement of world-class, customer-focused, and valued products and services to its customers both inside and outside of Iowa state government.

Description

The Department of Administrative Services (DAS) is the primary corporate administrative services

provider for Iowa state government. Through its four enterprises (Human Resources, Information Technology, General Services, State Accounting), DAS is the first state government agency in the country to successfully implement entrepreneurial management as a business model. This model requires each enterprise to operate as a business within state government. These enterprises continually focus on customer satisfaction, streamlining operations, saving money, and resource use flexibility.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Time I/3 Server Services Available (ERM)	98.5	97	97	0
Percent of Rewrite Paychecks per Pay Period (ERM)	0.08	0.15	0.15	0



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	17,455,639	16,127,076	41,348,186	16,139,444
Taxes	644,700	322,309	300,000	300,000
Receipts from Other Entities	129,825,040	136,710,230	146,500,473	146,500,473
Interest, Dividends, Bonds & Loans	2,845,799	1,584,495	1,490,495	1,490,495
Fees, Licenses & Permits	2,314,388	2,453,000	2,453,000	2,453,000
Refunds & Reimbursements	225,042,501	204,109,127	204,064,844	204,064,844
Sales, Rents & Services	1,820,994	2,011,000	2,113,000	2,113,000
Miscellaneous	69,393,739	55,880,857	61,607,652	61,607,652
Centralized Payroll	766,278,603	564,950,000	564,950,000	564,950,000
Beginning Balance and Adjustments	89,661,301	101,177,537	69,240,601	104,945,577
Total Resources	1,305,282,704	1,085,325,631	1,094,068,251	1,104,564,485
Expenditures				
Personal Services	31,996,521	37,358,975	44,239,364	37,979,500
Travel & Subsistence	11,787,172	12,224,480	15,275,977	16,328,142
Supplies & Materials	10,397,493	12,883,524	11,391,978	23,672,165
Contractual Services and Transfers	40,235,842	44,422,045	63,589,367	70,003,501
Equipment & Repairs	20,594,888	22,513,850	24,158,550	23,598,550
Claims & Miscellaneous	1,085,304,267	848,451,853	858,870,837	862,230,614
Licenses, Permits, Refunds & Other	207,133	11,700	10,793	10,793
State Aid & Credits	2,745,784	2,745,784	2,745,784	2,745,784
Budget Adjustments	0	(222,083)	0	(1,239,715)
Reversions	836,064	0	0	0
Balance Carry Forward	101,177,539	104,935,503	73,785,601	69,235,151
Total Expenditures	1,305,282,703	1,085,325,631	1,094,068,251	1,104,564,485
Full Time Equivalents	390	474	499	477

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Shuttle Service	120,000	0	0	0
Administrative Services, Dept.	6,469,186	6,448,907	6,553,575	5,906,306
Utilities	3,824,800	3,643,197	3,704,800	3,806,389
Total Administrative Services	10,413,986	10,092,104	10,258,375	9,712,695
Federal Cash Management Standing	308,061	429,706	436,250	401,775
Unemployment Compensation-State Standing	487,808	530,669	538,750	496,176
Municipal Fire & Police Retirement	2,745,784	2,704,597	2,745,784	2,528,798
Total State Accounting Trust Accounts	3,541,653	3,664,972	3,720,784	3,426,749



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Capitol Shuttle	0	170,000	170,000	0
I3 RFP for Human Resources Module	0	200,000	0	0
Enterprise Resource Planning-I/3	1,500,000	0	0	0
DAS Distribution Account	2,000,000	2,000,000	4,004,200	3,000,000
I/3 HR/Payroll	0	0	23,194,827	0
Total Administrative Services	3,500,000	2,370,000	27,369,027	3,000,000

Appropriations Detail

tion Technology, State Accounting and Human Resources enterprise activities.

DAS Distribution Account

General Fund

Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

DAS Distribution Account Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	44,311	0	0
Appropriation	2,000,000	2,000,000	4,004,200	3,000,000
Total Resources	2,000,000	2,044,311	4,004,200	3,000,000
Expenditures				
Intra-State Transfers	1,955,689	2,044,311	4,004,200	3,000,000
Balance Carry Forward (Approps)	44,311	0	0	0
Total Expenditures	2,000,000	2,044,311	4,004,200	3,000,000

Shuttle Service

General Fund

Shuttle Service Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	120,000	0	0	0
Total Resources	120,000	0	0	0
Expenditures				
Outside Services	45,093	0	0	0
Reversions	74,907	0	0	0
Total Expenditures	120,000	0	0	0



Administrative Services, Dept.

General Fund

Appropriation Description

This appropriation is responsible for managing and coordinating the major resources of state government including the human, financial, physical, and information resources of state government.

Appropriation Goal

The goal of the Department of Administrative Services is to implement a world-class, customer-focused organization that provides a complement of valued products and services to the internal customers of state government.

Administrative Services, Dept. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	395,825	424,271	0	0
Appropriation	6,296,623	6,389,186	6,553,575	5,906,306
Chapter 8.31 Reductions	0	(104,668)	0	0
Salary Adjustment	172,563	164,389	0	0
Intra State Receipts	1,194,883	898,060	1,783,685	1,783,685
Reimbursement from Other Agencies	2,895,768	3,538,643	3,767,310	3,767,310
Refunds & Reimbursements	1,711	1,300	1,300	1,300
Other	574,280	500,000	500,000	500,000
Total Resources	11,531,652	11,811,181	12,605,870	11,958,601
Expenditures				
Personal Services-Salaries	7,782,725	8,662,061	8,676,438	8,676,438
Personal Travel In State	9,220	121,276	19,276	19,276
State Vehicle Operation	54,936	29,305	29,306	29,306
Depreciation	19,700	19,890	19,890	19,890
Personal Travel Out of State	23,825	148,000	43,000	43,000
Office Supplies	42,556	63,070	49,755	49,755
Facility Maintenance Supplies	212,976	150,326	348,748	348,748
Equipment Maintenance Supplies	6,678	8,500	8,062	8,062
Professional & Scientific Supplies	0	200	0	0
Ag., Conservation & Horticulture Supply	8,637	9,000	9,000	9,000
Other Supplies	939	9,271	52,749	52,749
Printing & Binding	28,513	41,213	47,713	47,713
Uniforms & Related Items	6,420	2,222	2,222	2,222



Administrative Services, Dept. Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Postage	34,378	62,358	62,294	62,294
Communications	66,193	77,091	77,479	77,479
Rentals	11,776	14,500	14,500	14,500
Professional & Scientific Services	185,315	226,446	288,606	288,606
Outside Services	526,352	355,075	795,506	795,506
Intra-State Transfers	0	0	27,094	27,094
Advertising & Publicity	275	0	0	0
Outside Repairs/Service	220,012	202,330	461,310	461,310
Attorney General Reimbursements	5,289	3,178	3,178	3,178
Auditor of State Reimbursements	38,197	44,251	43,673	43,673
Reimbursement to Other Agencies	211,695	472,614	393,840	393,840
ITS Reimbursements	305,648	409,841	479,180	479,180
IT Outside Services	0	18,000	18,000	18,000
Intra-Agency Transfer	475,226	544,392	552,170	552,170
Equipment	5,000	0	0	0
Office Equipment	0	120,000	0	0
Equipment - Non-Inventory	33,570	27,700	17,700	17,700
IT Equipment	28,320	61,674	61,681	61,681
Other Expense & Obligations	1,855	10,065	3,500	3,500
Licenses	0	500	0	0
Fees	0	1,500	0	0
Balance Carry Forward (Approps)	424,271	0	0	0
Reversions	761,157	0	0	0
8.31 Reduction	0	(104,668)	0	(647,269)
Total Expenditures	11,531,652	11,811,181	12,605,870	11,958,601

Utilities

General Fund

Appropriation Description

This appropriation is responsible for providing lighting, fuel and water services at the lowest possible

cost for the state buildings and grounds located at the seat of government.

Appropriation Goal

The goal is to provide a satisfactory working environment to all state employees while adhering to the federal standards for temperature and humidity control.



Utilities Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	403,477	402,053	0	0
Appropriation	3,822,105	3,704,800	3,704,800	3,806,389
Chapter 8.31 Reductions	0	(61,603)	0	0
Salary Adjustment	2,695	0	0	0
Reimbursement from Other Agencies	151,625	144,000	144,000	144,000
Refunds & Reimbursements	203,905	203,000	203,000	203,000
Total Resources	4,583,807	4,392,250	4,051,800	4,153,389
Expenditures				
Personal Services-Salaries	86,547	76,813	151,083	151,083
Personal Travel In State	0	1,000	0	0
State Vehicle Operation	0	500	0	0
Depreciation	0	500	0	0
Facility Maintenance Supplies	491	1,000	0	0
Equipment Maintenance Supplies	657	1,000	0	0
Professional & Scientific Supplies	0	10,000	0	0
Uniforms & Related Items	321	750	0	0
Communications	6,140	5,436	1,500	1,500
Utilities	3,647,424	3,742,489	3,355,641	3,355,641
Outside Services	36,192	27,144	30,000	30,000
Intra-State Transfers	159,496	159,496	159,496	159,496
Outside Repairs/Service	4,219	5,000	0	0
Attorney General Reimbursements	707	716	578	578
Auditor of State Reimbursements	1,667	1,272	1,214	1,214
Reimbursement to Other Agencies	63,022	126,857	60,000	60,000
Facilities Improvement Reimbursement	160,613	253,653	253,654	253,654
ITS Reimbursements	2,991	2,894	3,000	3,000
Intra-Agency Transfer	9,741	22,833	23,134	23,134
Equipment	0	2,000	0	0
IT Equipment	0	5,000	5,000	405,000
Fees	1,525	7,500	7,500	7,500
Balance Carry Forward (Approps)	402,053	0	0	0
8.31 Reduction	0	(61,603)	0	(298,411)
Total Expenditures	4,583,807	4,392,250	4,051,800	4,153,389

Federal Cash Management Standing

General Fund

Appropriation Description

This appropriation is responsible for the State-wide Cost Allocation Program for the State of Iowa. (421.31)

Appropriation Goal

A standing appropriation made pursuant to 421.31, subsection 11, to pay interest costs that may be due the Federal Government as a result of the implementation of Federal laws.



Federal Cash Management Standing Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	436,250	436,250	436,250	401,775
Estimated Revisions	(128,189)	0	0	0
Chapter 8.31 Reductions	0	(6,544)	0	0
Total Resources	308,061	429,706	436,250	401,775
Expenditures				
Other Expense & Obligations	308,061	436,250	436,250	436,250
8.31 Reduction	0	(6,544)	0	(34,475)
Total Expenditures	308,061	429,706	436,250	401,775

Unemployment Compensation-State Standing

General Fund

Appropriation Description

This appropriation is responsible for the State Share of Unemployment Compensation claims for the State of Iowa. (96.7)

Appropriation Goal

A standing unlimited appropriation created by Section 96.7 to provide for payments of the unemployment benefits paid that are attributable to services in the employment of state agencies (Regents and State Fair Board excluded). This account represents general fund net costs as payments made which are attributable to revolving, special, or federal funds and reimbursed to this fund.

Unemployment Compensation-State Standing Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	538,750	538,750	538,750	496,176
Estimated Revisions	(50,942)	0	0	0
Chapter 8.31 Reductions	0	(8,081)	0	0
Refunds & Reimbursements	4,144	0	0	0
Total Resources	491,952	530,669	538,750	496,176
Expenditures				
Reimbursement to Other Agencies	491,952	538,750	538,750	538,750
8.31 Reduction	0	(8,081)	0	(42,574)
Total Expenditures	491,952	530,669	538,750	496,176

Municipal Fire & Police Retirement

General Fund

Appropriation Description

A standing appropriation to be distributed to the statewide fire and police retirement system or to the Cities participating in the statewide system.

Appropriation Goal

The goal is to pay the difference in the Cities normal contribution rate to the statewide system and pension accumulation funds under the normal contribution rate computed under Chapter 411 of the Code as amended by Chapter 1089 of the 66th General Assembly. (411.20)



Municipal Fire & Police Retirement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,745,784	2,745,784	2,745,784	2,528,798
Chapter 8.31 Reductions	0	(41,187)	0	0
Total Resources	2,745,784	2,704,597	2,745,784	2,528,798
Expenditures				
State Aid	2,745,784	2,745,784	2,745,784	2,745,784
8.31 Reduction	0	(41,187)	0	(216,986)
Total Expenditures	2,745,784	2,704,597	2,745,784	2,528,798

Pooled Technology 0017

Rebuild Iowa Infrastructure Fund

Appropriation Description

The appropriation is to rebuild technology infrastructure.

Appropriation Goal

The goal is to provide funding for enterprise Information Technology projects, communications projects, or other highly technical projects funded with this appropriation within Fund 0017.

Pooled Technology 0017 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	19,982	0	0	0
Total Resources	19,982	0	0	0
Expenditures				
ITS Reimbursements	19,982	0	0	0
Total Expenditures	19,982	0	0	0

Capitol Shuttle

Rebuild Iowa Infrastructure Fund

Appropriation Description

Capitol Shuttle

Capitol Shuttle Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	170,000	170,000	0
Total Resources	0	170,000	170,000	0
Expenditures				
Outside Services	0	170,000	170,000	0
Total Expenditures	0	170,000	170,000	0



I3 RFP for Human Resources Module

Rebuild Iowa Infrastructure Fund

Appropriation Description

I3 RFP for Human Resources Module

I3 RFP for Human Resources Module Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	200,000	0	0
Total Resources	0	200,000	0	0
Expenditures				
Outside Services	0	200,000	0	0
Total Expenditures	0	200,000	0	0

Enterprise Resource Planning-I/3

Rebuild Iowa Infrastructure Fund

Appropriation Description

This is the funding source utilized to support Enterprise Resource Project team activities and efforts in FY03 and beyond.

Appropriation Goal

The goal is to comprehensively overhaul the state's enterprise systems for budgeting, accounting, payroll, time reporting, purchasing, and data warehouse capabilities.

Enterprise Resource Planning-I/3 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,500,000	0	0	0
Total Resources	1,500,000	0	0	0
Expenditures				
Outside Services	2,176	0	0	0
ITS Reimbursements	268,231	0	0	0
IT Outside Services	655,814	0	0	0
IT Equipment	324,854	0	0	0
Other Expense & Obligations	248,926	0	0	0
Total Expenditures	1,500,000	0	0	0

DAS Distribution Account

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funds for distribution due to Administrative Services activities in the areas of General Services, Informa-

tion Technology, State Accounting and Human Resources enterprise activities.



DAS Distribution Account Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	44,311	0	0
Appropriation	2,000,000	2,000,000	4,004,200	3,000,000
Total Resources	2,000,000	2,044,311	4,004,200	3,000,000
Expenditures				
Intra-State Transfers	1,955,689	2,044,311	4,004,200	3,000,000
Balance Carry Forward (Approps)	44,311	0	0	0
Total Expenditures	2,000,000	2,044,311	4,004,200	3,000,000

I/3 HR/Payroll

Rebuild Iowa Infrastructure Fund

Appropriation Goal

I/3 HR/Payroll

Appropriation Description

I/3 HR/Payroll

I/3 HR/Payroll Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	23,194,827	0
Total Resources	0	0	23,194,827	0
Expenditures				
Personal Services-Salaries	0	0	6,259,864	0
Personal Travel Out of State	0	0	75,000	0
Communications	0	0	20,000	0
Professional & Scientific Services	0	0	5,340,615	0
Outside Services	0	0	105,600	0
Reimbursement to Other Agencies	0	0	132,000	0
ITS Reimbursements	0	0	10,301,748	0
IT Equipment	0	0	960,000	0
Total Expenditures	0	0	23,194,827	0

Military Pay Differential

Cash Reserve Fund

for the armed services of the United States for employees on the central payroll system.

Appropriation Description

For a military pay differential program and health insurance retention program for individuals activated



Military Pay Differential Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	70,203	70,203	70,203	70,203
Total Resources	70,203	70,203	70,203	70,203
Expenditures				
Balance Carry Forward (Approps)	70,203	70,203	70,203	70,203
Total Expenditures	70,203	70,203	70,203	70,203

Fund Detail

Administrative Services, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Administrative Services	216,367,336	218,897,520	209,437,282	233,325,275
Personnel Development Seminars	1,588,547	2,355,290	1,268,112	1,873,032
Art Restoration and Preservation	1,727	1,757	30	1,757
Monument Maintenance Account	131,245	126,588	2,665	126,588
IT Operations Revolving Fund	43,684,683	50,175,745	49,477,058	50,384,476
Health Insurance Administration Fund	2,340	662,340	660,000	662,340
IOWAccess Revolving Fund	5,849,892	6,033,375	5,851,642	6,033,375
Employee Assistance Program	222,056	258,814	150,000	258,814
One Gift Administration Revolving Fund	66,163	74,182	25,000	74,182
Recycling Revolving Fund	3,924	0	0	0
I/3	6,763,045	7,781,625	6,858,518	9,156,254
eDAS Clearing Fund	91,216	(10,074)	0	(10,074)
Centralized Purchasing - Administration	6,252,732	6,433,428	6,443,562	6,820,263
Vehicle Dispatcher Revolving Fund	11,374,125	11,757,669	13,748,557	14,879,823
Vehicle Depreciation Revolving Fund	17,713,790	19,235,900	11,510,753	19,838,453
Motor Pool Revolving Fund	1,810,462	1,835,567	1,714,306	2,045,299
Self Insurance/Risk Management	2,444,444	2,371,246	1,266,620	2,393,785
Mail Services Revolving Fund	1,315,535	1,400,019	787,977	1,335,376
Human Resources Revolving Fund	7,093,704	8,618,643	6,911,170	8,533,562
Facility & Support Revolving Fund	9,477,076	9,335,746	8,355,425	9,572,642
Worker'S Compensation Insurance Fund	25,493,648	26,847,668	23,976,290	26,847,668



Administrative Services, Department of Fund Detail (Continued)

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Postage Operations	5,876,723	7,761,333	6,094,313	6,212,052
Health Flexible Spend Trust Fund	5,131,960	4,367,124	3,435,022	4,367,124
Deferred Comp Trust Fund	48,251,625	40,184,983	46,090,515	46,517,568
Dependent Care Trust Fund	3,151,050	3,027,716	2,623,715	3,148,531
Deferred Compensation Match Trust Fund	12,252,389	8,015,998	11,941,194	12,007,547
Tax Sheltered Annuities	216,658	224,400	224,400	224,400
Direct Deposit Payroll Expenditures	106,577	20,438	20,438	20,438
State Accounting Trust Accounts	1,065,543,926	844,075,194	836,813,285	848,620,194
Health Insurance Premium Operations	213,100,742	197,951,411	197,361,248	197,951,411
Health Insurance Premium Reserve	8,431,135	8,551,135	5,138,994	8,661,135
Dental Insurance Prem Operating	23,906,588	19,927,232	18,835,136	19,927,232
Dental Insurance Premium Reserve	1,496,008	1,572,008	1,568,630	1,648,008
Life Insurance Bsc Premium Operations	1,143,762	910,740	1,125,881	595,740
Life Insurance Bsc Premium Reserves	2,286,463	2,736,463	3,086,250	3,186,463
Life Insurance Optional Premium Operations	1,899,411	1,833,517	2,020,058	1,773,517
Life Insurance Optional Premium Reserves	300,464	390,464	15,000	405,464
Long Term Disability Premium	3,707,217	3,074,753	3,062,405	3,087,753
Long Term Disability Reserves	14,283	15,283	15,657	16,283
Term Liability Health Trust	17,394,195	19,644,195	17,071,352	21,894,195
Interest for Iowa Schools Fund	465,093	289,686	325,724	289,686
DNR/SPOC Insurance Trust	2,128,900	1,995,489	2,174,925	2,160,489
Principle Perm School Fund	7,974,090	7,994,090	7,994,090	8,004,090
Centralized Payroll Trustee	767,562,506	568,335,012	568,172,152	570,165,012
FICA Ltd Payments	67	10,067	10,067	10,067
Income Offset Clearing Account	13,733,002	8,843,649	8,835,716	8,843,649

IT Operations Revolving Fund

Fund Description

This fund is where the vast majority of DAS-ITE's funds are received and expended. Receipts into this fund are received through eDAS billings to other agencies for mainframe and other computer related services rendered to them by ITE. Expenditures from this fund are related to regular operations of ITE, including payroll expenses and contract labor expenses. This fund does not receive an appropria-

tion. Included in this fund are the utilities for Directory Services and the Information Security Office.

Fund Justification

An operations revolving fund was created in 2000 Iowa Acts chapter 1226, section 8, within the Information Technology Department. This Department was merged into the Department of Administrative Services as July 1, 2003, and became the Information Technology Enterprise. The Operations Revolving Fund is administered by the DAS-ITE. This fund is non-reverting and interest earning.



IT Operations Revolving Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,834,241	9,738,079	8,830,661	9,738,079
Adjustment to Balance Forward	28	0	0	0
Reimbursement from Other Agencies	33,439,432	40,198,166	40,406,897	40,406,897
Interest	338,900	225,000	225,000	225,000
Fees, Licenses & Permits	8,753	5,000	5,000	5,000
Refunds & Reimbursements	866	500	500	500
Other Sales & Services	62,034	5,000	5,000	5,000
Other	428	4,000	4,000	4,000
Total IT Operations Revolving Fund	43,684,683	50,175,745	49,477,058	50,384,476
Expenditures				
Personal Services-Salaries	10,720,538	13,213,791	13,411,102	13,411,102
Personal Travel In State	6,128	13,821	12,322	12,322
Personal Travel Out of State	33,733	29,250	22,500	22,500
Office Supplies	125,325	166,022	166,022	166,022
Facility Maintenance Supplies	5,592	2,000	2,000	2,000
Equipment Maintenance Supplies	272,896	262,387	262,387	262,387
Professional & Scientific Supplies	28,232	26,496	26,496	26,496
Other Supplies	235,237	195,600	195,600	195,600
Printing & Binding	323,477	360,025	360,025	360,025
Postage	45,588	46,785	46,785	46,785
Communications	345,540	568,192	568,191	568,191
Rentals	326,105	15,927	15,927	15,927
Utilities	20,498	19,000	19,000	19,000
Professional & Scientific Services	5,067	33,100	33,100	33,100
Outside Services	353,935	516,400	524,400	524,400
Intra-State Transfers	0	50,000	50,000	50,000
Advertising & Publicity	1,324	0	0	0
Outside Repairs/Service	47,734	95,100	95,100	95,100
Attorney General Reimbursements	60,108	62,000	62,000	62,000
Auditor of State Reimbursements	36,613	40,000	40,000	40,000
Reimbursement to Other Agencies	327,443	310,563	309,476	309,476
ITS Reimbursements	4,400,258	5,019,611	4,996,088	4,996,088
Equipment	56,077	10,000	10,000	10,000
Equipment - Non-Inventory	9,771	14,600	14,600	14,600
Other Expense & Obligations	16,255	20,501	20,501	20,501
Licenses	150	0	0	0
Balance Carry Forward (Funds)	9,738,079	9,738,079	8,830,661	8,830,661
IT Outside Services	2,523,346	2,790,000	2,790,000	3,697,418
IT Equipment	8,979,778	9,921,801	9,929,991	9,929,991
Intra-Agency Transfer	4,639,858	6,634,694	6,662,784	6,662,784
Total IT Operations Revolving Fund	43,684,683	50,175,745	49,477,058	50,384,476

IOWAccess Revolving Fund

Network.

Fund Description

This fund receives driver license abstract fee to maintain, develop, operate, and expand the IOWAccess

Fund Justification

IOWAccess is the program name for providing electronic access to State of Iowa government. The IOWAccess Revolving Fund was established under



the authority of the Code of Iowa 18.187. IOWAccess provides the infrastructure and development necessary to connect citizens to government electronically around the clock. Agencies have come to rely on the services and coordination provided by IOWAccess to serve the citizens of Iowa. Citizens have come to rely on IOWAccess as their doorway to state services as evidenced by the rapid growth of system usage. The fund's objective is to provide Iowans with access to

government when and where they wish. The IOWAccess system has been in existence since July 1, 2000. It is a well known portal for accessing State of Iowa government. The site has over five million pages viewed per month. This shows that users are finding much to view and can find it quickly. The network provides a branded and recognizable look to the State of Iowa web presence and has been awarded for the good work done.

IOWAccess Revolving Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,403,642	2,485,375	2,303,642	2,485,375
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Interest	140,615	100,000	100,000	100,000
Fees, Licenses & Permits	2,305,635	2,448,000	2,448,000	2,448,000
Total IOWAccess Revolving Fund	5,849,892	6,033,375	5,851,642	6,033,375
Expenditures				
Personal Travel In State	2,035	3,792	3,792	3,792
Personal Travel Out of State	1,021	0	0	0
Communications	14,898	27,264	27,264	27,264
Professional & Scientific Services	22,440	0	0	0
Intra-State Transfers	497,968	362,000	362,000	362,000
Outside Repairs/Service	0	299,994	299,994	299,994
Reimbursement to Other Agencies	0	1,000	1,000	182,733
ITS Reimbursements	1,711,474	1,658,800	1,658,800	1,658,800
Other Expense & Obligations	0	1,950	1,950	1,950
Balance Carry Forward (Funds)	2,485,375	2,485,375	2,303,642	2,303,642
IT Outside Services	1,114,380	1,183,200	1,183,200	1,183,200
IT Equipment	300	10,000	10,000	10,000
Total IOWAccess Revolving Fund	5,849,892	6,033,375	5,851,642	6,033,375

I/3

Fund Description

Provide accounting, budgeting, and data warehouse information services through the state's enterprise resource planning system.

Fund Justification

Provide accounting, budgeting, and data warehouse information services through the state's enterprise resource planning system.



I/3 Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,000,595	2,297,736	0	2,297,736
Intra State Receipts	1,955,689	2,044,311	0	0
Reimbursement from Other Agencies	2,718,073	2,722,973	6,858,518	6,858,518
Other	88,689	716,605	0	0
Total I/3	6,763,045	7,781,625	6,858,518	9,156,254
Expenditures				
Personal Services-Salaries	1,130,438	1,871,781	1,814,723	1,814,723
Personal Travel In State	7,683	9,300	9,300	9,300
Personal Travel Out of State	4,565	15,000	8,000	8,000
Office Supplies	39	100	100	100
Printing & Binding	45	0	100	100
Postage	0	0	100	2,297,836
Communications	10,047	21,688	13,697	13,697
Professional & Scientific Services	10,717	0	0	0
Outside Services	400	0	0	0
Advertising & Publicity	1,320	0	0	0
Reimbursement to Other Agencies	3,129	25,317	23,984	23,984
ITS Reimbursements	1,400,790	1,663,145	1,791,029	1,791,029
Equipment - Non-Inventory	350	0	0	0
Other Expense & Obligations	51	0	0	0
Balance Carry Forward (Funds)	2,297,736	2,297,736	0	0
IT Outside Services	446,468	242,758	1,270,000	1,270,000
IT Equipment	1,374,604	1,448,927	1,670,319	1,670,319
Intra-Agency Transfer	74,663	185,873	257,166	257,166
Total I/3	6,763,045	7,781,625	6,858,518	9,156,254

Term Liability Health Trust**Fund Description**

Initial revenue from UST fund and terminal liability surcharge to fund the states share of the terminal liability of the existing Wellmark health insurance contract.

Fund Justification

A trust established to reimburse State agencies for expenditures related to the payment of the health insurance plan surcharge for the terminal liability of the health insurance contract for State employees.



Term Liability Health Trust Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	12,571,352	17,394,195	14,821,352	19,644,195
Intra State Receipts	4,246,557	1,000,000	1,000,000	1,000,000
Reimbursement from Other Agencies	0	1,000,000	1,000,000	1,000,000
Interest	576,287	250,000	250,000	250,000
Total Term Liability Health Trust	17,394,195	19,644,195	17,071,352	21,894,195
Expenditures				
Outside Services	0	0	0	4,822,843
Balance Carry Forward (Funds)	17,394,195	19,644,195	17,071,352	17,071,352
Total Term Liability Health Trust	17,394,195	19,644,195	17,071,352	21,894,195

Postage Operations

Fund Description

Postage Operations

Postage Operations Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	117,739	0	117,739
Adjustment to Balance Forward	195,821	0	0	0
Reimbursement from Other Agencies	5,680,902	7,643,594	6,094,313	6,094,313
Total Postage Operations	5,876,723	7,761,333	6,094,313	6,212,052
Expenditures				
Postage	5,756,108	7,643,594	6,094,313	6,212,052
Refunds-Other	2,876	0	0	0
Balance Carry Forward (Funds)	117,739	117,739	0	0
Total Postage Operations	5,876,723	7,761,333	6,094,313	6,212,052



Agriculture and Land Stewardship

Mission Statement

The Iowa Department of Agriculture and Land Stewardship's mission is to promote agriculture, encourage proper management of land and water, advance agriculture as an economic activity and protect the health and safety of the people.

Description

The Iowa Department of Agriculture and Land Stewardship is a broad-based agency charged with enforcing more than 80 Chapters of the Code of Iowa related to this states most basic industry. The Secretary is mandated by Chapter 159.2 of the Code of Iowa: 1) to encourage, promote, and advance the

interests of agriculture, including horticulture, livestock, dairying, cheese-making, poultry raising, beekeeping, production of wool, production of domesticated fur-bearing animals, and other kindred and allied industries; 2) to encourage a relationship between people and the land that recognizes land as a resource to be managed in a manner that avoids irreparable harm; 3) to develop and implement policies that inspire public confidence in the long term future of agriculture as an economic activity, as well as a way of life; 4) to promote the health, safety and welfare of the people of the State of Iowa. Under these general objectives, the Secretary is to develop and maintain a set of programs to carry out the intent of the law.

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	38,010,025	38,175,539	55,487,907	36,345,480
Receipts from Other Entities	19,755,554	21,836,793	21,751,933	21,751,933
Interest, Dividends, Bonds & Loans	694,139	461,525	459,025	459,025
Fees, Licenses & Permits	1,059,552	1,123,100	1,123,100	1,123,100
Refunds & Reimbursements	502,287	488,633	488,633	488,633
Sales, Rents & Services	24,782	26,025	26,025	26,025
Miscellaneous	39,806,535	19,130,043	19,069,543	19,069,543
Beginning Balance and Adjustments	30,883,734	34,257,728	3,583	25,805,355
Total Resources	130,736,607	115,499,386	98,409,749	105,069,094
Expenditures				
Personal Services	25,714,538	28,189,448	29,431,298	28,181,798
Travel & Subsistence	1,875,956	1,561,082	1,676,142	1,547,982
Supplies & Materials	819,120	769,851	724,361	718,401
Contractual Services and Transfers	16,551,593	20,043,005	27,019,087	19,912,166
Equipment & Repairs	6,825,627	5,753,296	12,659,646	5,750,646
Claims & Miscellaneous	1,112,507	9,409,751	1,201,779	1,201,779
Licenses, Permits, Refunds & Other	38,827,370	18,263,883	18,263,858	18,263,858
State Aid & Credits	4,676,370	5,863,945	7,438,495	5,843,495
Budget Adjustments	0	(332,868)	0	(2,137,927)
Appropriations	50,000	65,000	0	50,000
Reversions	25,801	0	0	0
Balance Carry Forward	34,257,726	25,912,994	(4,917)	25,736,896
Total Expenditures	130,736,607	115,499,387	98,409,749	105,069,094
Full Time Equivalents				
	391	445	472	444



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
GF-Administrative Division	19,278,172	19,441,738	19,852,391	17,806,307
Avian Influenza	50,000	46,885	50,000	43,837
Chronic Wasting Disease	100,000	98,500	100,000	92,097
Sr. Farmers Market Program	77,000	73,875	75,000	69,073
Regulatory Dairy Products	951,666	935,750	950,000	857,035
Apiary Program	40,000	73,875	120,000	69,073
Soil Commissioners Expense	250,000	394,000	495,000	368,390
Gypsy Moth Control - GF	50,000	49,250	50,000	46,049
Emerald Ash Borer Public Awareness Project	50,000	49,250	50,000	46,049
Emergency Veterinarian Rapid Response Services	130,000	128,050	130,000	119,727
Organic Agricultural Products	54,671	49,250	50,000	46,049
Grape & Wine Development Fund	283,000	275,800	280,000	252,600
IA Jr. Angus Program	10,000	0	0	0
Farm to School Program	0	78,800	80,000	73,678
Flood Impact Prevention	0	0	2,250,000	0
Maintenance And Restoration Program	0	0	11,200,000	0
Technical Assistance for Urban Practices	0	0	450,000	0
Total Agriculture and Land Stewardship	21,324,509	21,695,023	36,182,391	19,889,964

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Native Horse and Dog Program	305,516	305,516	305,516	305,516
Motor Fuel Inspection	300,000	300,000	300,000	300,000
Open Feedlots Research Project	50,000	50,000	50,000	50,000
Soil & Water Conservation Needs Assessment	0	15,000	0	0
Southern Iowa Conservation Authority	300,000	300,000	300,000	300,000
Agricultural Drainage Wells	1,480,000	1,500,000	1,500,000	1,500,000
Watershed Protection Fund	2,550,000	2,550,000	2,550,000	2,550,000
Farm Management Demonstration	850,000	850,000	1,700,000	850,000
Cost Share	7,000,000	7,000,000	7,000,000	7,000,000
Conservation Reserve Program	1,500,000	1,500,000	3,000,000	1,500,000
Conservation Reserve Enhance	1,500,000	1,500,000	2,000,000	1,500,000
Flood Prevention Study	150,000	0	0	0
Farm to School Program	80,000	0	0	0
State Apiarist Program	40,000	0	0	0
IA Jr. Gelbvieh Association	0	10,000	0	0
Total Agriculture and Land Stewardship	16,105,516	15,880,516	18,705,516	15,855,516
Loess Hills Dev/Cons Auth FY02	580,000	600,000	600,000	600,000
Total Loess Hills Development & Conservation Authority	580,000	600,000	600,000	600,000



Appropriations Detail

programs, for salaries, support, maintenance and miscellaneous purposes.

GF-Administrative Division

General Fund

Appropriation Description

For purposes of supporting the department, including its divisions, for administration, regulation and

GF-Administrative Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	45	5,663	0	0
Appropriation	18,384,862	19,049,509	19,852,391	17,806,307
Chapter 8.31 Reductions	0	(296,153)	0	0
Salary Adjustment	893,310	688,382	0	0
Federal Support	6,143,724	6,039,504	5,974,644	5,974,644
Intra State Receipts	3,081,588	3,472,616	3,472,616	3,472,616
Reimbursement from Other Agencies	1,498,728	1,632,823	1,612,823	1,612,823
Fees, Licenses & Permits	82,133	133,100	133,100	133,100
Refunds & Reimbursements	116,715	101,533	101,533	101,533
Other Sales & Services	24,782	26,025	26,025	26,025
Other	489,424	526,385	465,885	465,885
Total Resources	30,715,310	31,379,387	31,639,017	29,592,933
Expenditures				
Personal Services-Salaries	23,162,093	24,866,480	24,858,855	24,858,855
Personal Travel In State	454,690	534,595	529,045	529,045
State Vehicle Operation	522,516	461,909	534,609	461,609
Depreciation	712,170	235,250	235,250	235,250
Personal Travel Out of State	94,597	148,952	142,452	142,452
Office Supplies	86,830	117,174	107,199	107,199
Facility Maintenance Supplies	45,822	5,075	5,075	5,075
Equipment Maintenance Supplies	16,645	17,075	17,075	17,075
Professional & Scientific Supplies	196,938	167,205	166,705	166,705
Ag., Conservation & Horticulture Supply	0	25	25	25
Other Supplies	41,147	52,411	51,911	51,911
Printing & Binding	182,997	206,673	186,773	186,773
Food	5,465	3,100	3,075	3,075
Uniforms & Related Items	2,036	2,175	2,150	2,150
Postage	127,747	111,565	109,615	109,615



GF-Administrative Division Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Communications	238,871	281,654	258,866	258,866
Rentals	9,346	9,425	8,900	8,900
Professional & Scientific Services	656,422	588,542	588,042	588,042
Outside Services	770,178	706,025	663,890	663,890
Intra-State Transfers	52,400	75,675	69,675	69,675
Advertising & Publicity	125,969	82,965	77,940	77,940
Outside Repairs/Service	51,980	42,200	42,200	42,200
Attorney General Reimbursements	2,828	0	0	0
Auditor of State Reimbursements	97,874	135,075	135,075	135,075
Reimbursement to Other Agencies	609,453	622,054	663,529	622,029
ITS Reimbursements	40,023	40,325	40,325	40,325
Equipment	52,794	21,037	20,512	20,512
Office Equipment	6,542	750	725	725
Equipment - Non-Inventory	38,945	1,501	1,401	1,401
IT Equipment	270,181	42,061	40,561	40,561
Other Expense & Obligations	929,376	811,142	787,642	787,642
Inventory	1,000	2,000	2,000	2,000
Licenses	200	25	25	25
Refunds-Other	40	25	25	25
State Aid	1,097,869	1,288,395	1,287,370	1,287,370
Agricultural Aid	0	(5,000)	500	500
Balance Carry Forward (Approps)	5,663	0	0	0
Reversions	5,663	0	0	0
8.31 Reduction	0	(296,153)	0	(1,931,584)
Total Expenditures	30,715,310	31,379,387	31,639,017	29,592,933

Avian Influenza

General Fund

Appropriation Description

AVIAN INFLUENZA MONITORING



Avian Influenza Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	107,639	157,639	0	0
Appropriation	50,000	50,000	50,000	43,837
Chapter 8.31 Reductions	0	(3,115)	0	0
Total Resources	157,639	204,524	50,000	43,837
Expenditures				
Professional & Scientific Services	0	25	25	25
Outside Services	0	49,950	49,950	49,950
Equipment - Non-Inventory	0	25	25	25
Balance Carry Forward (Approps)	157,639	0	0	0
Balance Carry Forward (Funds)	0	157,639	0	0
8.31 Reduction	0	(3,115)	0	(6,163)
Total Expenditures	157,639	204,524	50,000	43,837

Chronic Wasting Disease

General Fund

Appropriation Description

Authorized by HF 808

Chronic Wasting Disease Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	92,097
Chapter 8.31 Reductions	0	(1,500)	0	0
Total Resources	100,000	98,500	100,000	92,097
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
8.31 Reduction	0	(1,500)	0	(7,903)
Total Expenditures	100,000	98,500	100,000	92,097

Sr. Farmers Market Program

General Fund

Appropriation Description

Authorized by HF 808.



Sr. Farmers Market Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	77,000	75,000	75,000	69,073
Chapter 8.31 Reductions	0	(1,125)	0	0
Total Resources	77,000	73,875	75,000	69,073
Expenditures				
Intra-State Transfers	77,000	75,000	75,000	75,000
8.31 Reduction	0	(1,125)	0	(5,927)
Total Expenditures	77,000	73,875	75,000	69,073

Regulatory Dairy Products

General Fund

latory division, including salaries, support, maintenance and miscellaneous purposes.

Appropriation Description

For purposes of supporting the operations of the dairy products control bureau within the department's regu-

Regulatory Dairy Products Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	951,666	950,000	950,000	857,035
Chapter 8.31 Reductions	0	(14,250)	0	0
Total Resources	951,666	935,750	950,000	857,035
Expenditures				
Intra-State Transfers	951,666	950,000	950,000	950,000
8.31 Reduction	0	(14,250)	0	(92,965)
Total Expenditures	951,666	935,750	950,000	857,035

Apiary Program

General Fund

Appropriation Description

Authorized by HF 808



Apiary Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	40,000	75,000	120,000	69,073
Chapter 8.31 Reductions	0	(1,125)	0	0
Total Resources	40,000	73,875	120,000	69,073
Expenditures				
Personal Services-Salaries	0	0	20,000	0
Personal Travel In State	0	0	25,000	0
Intra-State Transfers	40,000	75,000	75,000	75,000
8.31 Reduction	0	(1,125)	0	(5,927)
Total Expenditures	40,000	73,875	120,000	69,073

Soil Commissioners Expense

General Fund

Appropriation Description

Authorized by HF 808

Soil Commissioners Expense Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	250,000	400,000	495,000	368,390
Chapter 8.31 Reductions	0	(6,000)	0	0
Total Resources	250,000	394,000	495,000	368,390
Expenditures				
Intra-State Transfers	250,000	400,000	400,000	400,000
State Aid	0	0	95,000	0
8.31 Reduction	0	(6,000)	0	(31,610)
Total Expenditures	250,000	394,000	495,000	368,390

Gypsy Moth Control - GF

General Fund

Appropriation Description

Authorized by SF 551



Gypsy Moth Control - GF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	46,049
Chapter 8.31 Reductions	0	(750)	0	0
Total Resources	50,000	49,250	50,000	46,049
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
8.31 Reduction	0	(750)	0	(3,951)
Total Expenditures	50,000	49,250	50,000	46,049

Emerald Ash Borer Public Awareness Project

General Fund

Appropriation Description

Authorized by SF 551

Emerald Ash Borer Public Awareness Project Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	46,049
Chapter 8.31 Reductions	0	(750)	0	0
Total Resources	50,000	49,250	50,000	46,049
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
8.31 Reduction	0	(750)	0	(3,951)
Total Expenditures	50,000	49,250	50,000	46,049

Emergency Veterinarian Rapid Response Services

General Fund

Appropriation Description

Authorized by SF 551



Emergency Veterinarian Rapid Response Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	130,000	130,000	130,000	119,727
Chapter 8.31 Reductions	0	(1,950)	0	0
Total Resources	130,000	128,050	130,000	119,727
Expenditures				
Personal Services-Salaries	101,703	125,000	125,000	125,000
Personal Travel In State	3,144	5,000	5,000	5,000
Outside Services	24,001	0	0	0
Equipment - Non-Inventory	1,152	0	0	0
Reversions	0	0	0	0
8.31 Reduction	0	(1,950)	0	(10,273)
Total Expenditures	130,000	128,050	130,000	119,727

Organic Agricultural Products

General Fund

Appropriation Description

Authorized by SF 551

Organic Agricultural Products Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	54,671	50,000	50,000	46,049
Chapter 8.31 Reductions	0	(750)	0	0
Total Resources	54,671	49,250	50,000	46,049
Expenditures				
Intra-State Transfers	54,671	50,000	50,000	50,000
8.31 Reduction	0	(750)	0	(3,951)
Total Expenditures	54,671	49,250	50,000	46,049

Grape & Wine Development Fund

General Fund

Appropriation Description

Authorized by SF 551



Grape & Wine Development Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	283,000	280,000	280,000	252,600
Chapter 8.31 Reductions	0	(4,200)	0	0
Total Resources	283,000	275,800	280,000	252,600
Expenditures				
Intra-State Transfers	283,000	280,000	280,000	280,000
8.31 Reduction	0	(4,200)	0	(27,400)
Total Expenditures	283,000	275,800	280,000	252,600

IA Jr. Angus Program

General Fund

Appropriation Description

Authorized by SF 601

IA Jr. Angus Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	10,000	0	0	0
Total Resources	10,000	0	0	0
Expenditures				
State Aid	10,000	0	0	0
Total Expenditures	10,000	0	0	0

Farm to School Program

General Fund

Appropriation Description

Authorized by HF 2662 for supporting farm to school program.



Farm to School Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	80,000	80,000	73,678
Chapter 8.31 Reductions	0	(1,200)	0	0
Total Resources	0	78,800	80,000	73,678
Expenditures				
Personal Services-Salaries	0	40,000	40,000	40,000
Personal Travel In State	0	12,500	12,500	12,500
State Vehicle Operation	0	250	250	250
Office Supplies	0	5,000	5,000	5,000
Printing & Binding	0	9,000	9,000	9,000
Postage	0	600	600	600
Communications	0	50	50	50
Intra-State Transfers	0	10,000	10,000	10,000
Advertising & Publicity	0	25	25	25
Reimbursement to Other Agencies	0	50	50	50
Equipment	0	25	25	25
IT Equipment	0	2,475	2,500	2,500
State Aid	0	25	0	0
8.31 Reduction	0	(1,200)	0	(6,322)
Total Expenditures	0	78,800	80,000	73,678

Flood Impact Prevention

General Fund

Appropriation Description

Flood Impact Prevention Program

Flood Impact Prevention Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	2,250,000	0
Total Resources	0	0	2,250,000	0
Expenditures				
Personal Services-Salaries	0	0	138,000	0
Personal Travel In State	0	0	2,400	0
State Vehicle Operation	0	0	5,140	0
Office Supplies	0	0	4,460	0
Outside Services	0	0	576,000	0
Intra-State Transfers	0	0	144,000	0
FY00 Cost Share	0	0	1,380,000	0
Total Expenditures	0	0	2,250,000	0



Maintenance And Restoration Program

General Fund

Appropriation Description

Maintenance and Restoration Program

Maintenance And Restoration Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	11,200,000	0
Total Resources	0	0	11,200,000	0
Expenditures				
Personal Services-Salaries	0	0	677,500	0
Professional & Scientific Services	0	0	3,000,000	0
Outside Services	0	0	22,500	0
Intra-State Transfers	0	0	480,000	0
Water Prot Fund Practices-FY00	0	0	5,520,000	0
State Aid	0	0	1,500,000	0
Total Expenditures	0	0	11,200,000	0

Technical Assistance for Urban Practices

General Fund

Appropriation Description

Technical Assistance for Urban Practices

Technical Assistance for Urban Practices Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	450,000	0
Total Resources	0	0	450,000	0
Expenditures				
Personal Services-Salaries	0	0	414,000	0
Personal Travel In State	0	0	7,200	0
State Vehicle Operation	0	0	15,420	0
Office Supplies	0	0	1,500	0
Communications	0	0	2,880	0
IT Equipment	0	0	9,000	0
Total Expenditures	0	0	450,000	0

Farm to School Program

General Fund

Appropriation Description

Farm to School Program



Appropriation Goal

This appropriation from the environment first fund is to support a Farm to School Program including sala-

ries, support, maintenance, and miscellaneous purposes.

Farm to School Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	39,959	0	9,959
Appropriation	80,000	0	0	0
Total Resources	80,000	39,959	0	9,959
Expenditures				
Personal Services-Salaries	36,777	25	0	0
Personal Travel In State	2,942	500	0	0
State Vehicle Operation	0	250	0	0
Office Supplies	13	5,000	0	0
Printing & Binding	296	12,950	0	0
Food	0	25	0	0
Postage	0	600	0	0
Communications	0	50	0	0
Intra-State Transfers	0	10,000	0	9,959
Advertising & Publicity	0	25	0	0
Reimbursement to Other Agencies	14	50	0	0
Equipment	0	25	0	0
IT Equipment	0	500	0	0
Balance Carry Forward (Approps)	39,959	9,959	0	0
Total Expenditures	80,000	39,959	0	9,959

IA Jr. Gelbvieh Association

Rebuild Iowa Infrastructure Fund

Appropriation Description

IA Jr. Gelbvieh Association

Appropriation Goal

This appropriation from the RIIF is to the IA junior Gelbvieh association in connection with the 2009 national junior Gelbvieh heifer show.

IA Jr. Gelbvieh Association Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	10,000	0	0
Total Resources	0	10,000	0	0
Expenditures				
Professional & Scientific Services	0	100	0	0
State Aid	0	9,900	0	0
Total Expenditures	0	10,000	0	0



Open Feedlots Research Project

Agrichemical Remediation Fund

Appropriation Description

Moneys appropriated from the Agrichemical Remediation Fund to ISU to support a water quality research project on open feedlots housing beef cattle.

Open Feedlots Research Project Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

Soil & Water Conservation Needs Assessment

assessment of soil and water conservation structures associated with the Little Sioux river.

Agrichemical Remediation Fund

Appropriation Description

Moneys appropriated from the Agrichemical Remediation Fund to IDALS for a grant to support a needs

Soil & Water Conservation Needs Assessment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	15,000	0	0
Total Resources	0	15,000	0	0
Expenditures				
State Aid	0	15,000	0	0
Total Expenditures	0	15,000	0	0

Southern Iowa Conservation Authority

Environment First Fund

Appropriation Description

For deposit in the Southern Iowa Development and Conservation Fund



Southern Iowa Conservation Authority Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	300,000
Total Resources	300,000	300,000	300,000	300,000
Expenditures				
State Aid	300,000	300,000	300,000	300,000
Total Expenditures	300,000	300,000	300,000	300,000

Loess Hills Dev/Cons Auth FY02

Environment First Fund

Appropriation Description

For deposit in the Loess Hills Development and Conservation Fund

Loess Hills Dev/Cons Auth FY02 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	580,000	600,000	600,000	600,000
Total Resources	580,000	600,000	600,000	600,000
Expenditures				
Intra-State Transfers	580,000	600,000	600,000	600,000
Total Expenditures	580,000	600,000	600,000	600,000

Agricultural Drainage Wells

Environment First Fund

purposes of supporting the alternative drainage system assistance program.

Appropriation Description

For deposit in the alternative drainage system assistance fund created in section 460.303 to be used for

Agricultural Drainage Wells Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,480,000	1,500,000	1,500,000	1,500,000
Total Resources	1,480,000	1,500,000	1,500,000	1,500,000
Expenditures				
Intra-State Transfers	1,480,000	1,500,000	1,500,000	1,500,000
Total Expenditures	1,480,000	1,500,000	1,500,000	1,500,000



Watershed Protection Fund

Environment First Fund

Appropriation Description

For continuation of a program that provides multi-objective resource protections for flood control, water quality, erosion control, and natural resource conservation.

Appropriation Goal

This appropriation from the environment first fund supports the implementation of a program that provides multi-objective resource protections for flood control, water quality, erosion control and natural resource conservation.

Watershed Protection Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,706,510	4,003,774	0	4,003,774
Appropriation	2,550,000	2,550,000	2,550,000	2,550,000
Refunds & Reimbursements	0	25	25	25
Total Resources	6,256,510	6,553,799	2,550,025	6,553,799
Expenditures				
Personal Travel In State	1,300	25	25	25
Intra-State Transfers	127,500	204,000	204,000	204,000
Water Prot Fund Practices-FY00	1,973,937	2,196,000	2,196,000	2,196,000
State Aid	150,000	150,000	150,000	150,000
Balance Carry Forward (Approps)	4,003,774	4,003,774	0	4,003,774
Total Expenditures	6,256,510	6,553,799	2,550,025	6,553,799

Farm Management Demonstration

Environment First Fund

Appropriation Description

For continuation of a statewide voluntary farm management demonstration program to demonstrate the effectiveness and adaptability of emerging practices in agronomy that protect water resources and provide other environmental benefits.

Appropriation Goal

This appropriation from the environment first fund supports a statewide voluntary farm management demonstration program to demonstrate the effectiveness and adaptability of emerging practices in agronomy that protect water resources and provide other environmental benefits.



Farm Management Demonstration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	402,040	404,975	0	404,975
Appropriation	850,000	850,000	1,700,000	850,000
Other	109,512	120,000	120,000	120,000
Total Resources	1,361,552	1,374,975	1,820,000	1,374,975
Expenditures				
Personal Travel In State	1,450	25	25	25
Professional & Scientific Services	511,083	501,950	1,283,950	501,950
Intra-State Transfers	42,500	68,000	136,000	68,000
Other Expense & Obligations	1,544	25	25	25
State Aid	400,000	400,000	400,000	400,000
Balance Carry Forward (Approps)	404,975	404,975	0	404,975
Total Expenditures	1,361,552	1,374,975	1,820,000	1,374,975

Cost Share

Environment First Fund

Appropriation Description

The Soil Conservation Cost Share Program provides financial assistance toward the installation of permanent soil conservation practices to levels at which landowners are able to finance the remainder of the investment, thereby protecting the state's interest in

soil resources and reducing offsite sediment damages. The program also provides incentives to landowners to encourage use of soil conserving land management practices.

Appropriation Goal

To provide financial assistance for the establishment of permanent soil and water conservation practices.

Cost Share Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,432,733	6,121,403	0	6,121,403
Appropriation	7,000,000	7,000,000	7,000,000	7,000,000
Refunds & Reimbursements	1,678	2,000	2,000	2,000
Total Resources	11,434,410	13,123,403	7,002,000	13,123,403
Expenditures				
Intra-State Transfers	700,000	700,000	700,000	700,000
FY00 Cost Share	4,613,008	6,302,000	6,302,000	6,302,000
Balance Carry Forward (Approps)	6,121,403	6,121,403	0	6,121,403
Total Expenditures	11,434,410	13,123,403	7,002,000	13,123,403

Conservation Reserve Program

Environment First Fund

Appropriation Description

This appropriation from the environment first fund is to support financial incentive payments to encourage

and assist farmers in enrolling in the continuous sign-up of federal conservation reserve program and to work with them to enhance their revegetation efforts to improve water quality and habitat.



Appropriation Goal

To encourage and assist farmers in enrolling in the continuous sign-up federal conservation reserve

program and work with them to enhance their revegetation efforts to improve water quality and habitat.

Conservation Reserve Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,889,998	1,453,221	0	1,453,221
Appropriation	1,500,000	1,500,000	3,000,000	1,500,000
Refunds & Reimbursements	398	25	25	25
Total Resources	4,390,396	2,953,246	3,000,025	2,953,246
Expenditures				
Intra-State Transfers	75,000	120,000	240,000	120,000
Water Prot Fund Practices-FY00	2,862,174	1,380,025	2,760,025	1,380,025
Balance Carry Forward (Approps)	1,453,221	1,453,221	0	1,453,221
Total Expenditures	4,390,396	2,953,246	3,000,025	2,953,246

Conservation Reserve Enhance**Environment First Fund****Appropriation Description**

CONSERVATION RESERVE ENHANCE

Appropriation Goal

This appropriation from the environment first fund is to support the implementation of a conservation reserve enhancement program to restore and construct wetlands for the purposes of intercepting tile line runoff, reducing nutrient loss, improving water quality, and enhancing agricultural production practices.

Conservation Reserve Enhance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,732,229	5,868,263	0	5,868,263
Appropriation	1,500,000	1,500,000	2,000,000	1,500,000
Total Resources	6,232,229	7,368,263	2,000,000	7,368,263
Expenditures				
Printing & Binding	1,147	25	25	25
Food	312	25	25	25
Professional & Scientific Services	293,348	300,000	300,000	300,000
Outside Services	(7,499)	1,072,475	1,532,475	1,072,475
Intra-State Transfers	75,000	120,000	160,000	120,000
Advertising & Publicity	928	7,475	7,475	7,475
Fees	730	0	0	0
Balance Carry Forward (Approps)	5,868,263	5,868,263	0	5,868,263
Total Expenditures	6,232,229	7,368,263	2,000,000	7,368,263

Flood Prevention Study**Environment First Fund****Appropriation Description**

FLOOD PREVENTION STUDY



Appropriation Goal

This appropriation from the environment first fund is to support a detailed project report by the United States army corps of engineers to study flood preven-

tion improvements to a levee located in the largest city in a county in this state with a population between 190,000 and 200,000.

Flood Prevention Study Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
State Aid	150,000	0	0	0
Total Expenditures	150,000	0	0	0

Farm to School Program

Environment First Fund

Appropriation Description

Farm to School Program

Appropriation Goal

This appropriation from the environment first fund is to support a Farm to School Program including salaries, support, maintenance, and miscellaneous purposes.

Farm to School Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	39,959	0	9,959
Appropriation	80,000	0	0	0
Total Resources	80,000	39,959	0	9,959
Expenditures				
Personal Services-Salaries	36,777	25	0	0
Personal Travel In State	2,942	500	0	0
State Vehicle Operation	0	250	0	0
Office Supplies	13	5,000	0	0
Printing & Binding	296	12,950	0	0
Food	0	25	0	0
Postage	0	600	0	0
Communications	0	50	0	0
Intra-State Transfers	0	10,000	0	9,959
Advertising & Publicity	0	25	0	0
Reimbursement to Other Agencies	14	50	0	0
Equipment	0	25	0	0
IT Equipment	0	500	0	0
Balance Carry Forward (Approps)	39,959	9,959	0	0
Total Expenditures	80,000	39,959	0	9,959

State Apiarist Program

Environment First Fund

Appropriation Description

State Apiarist Program



Appropriation Goal

This appropriation from the environment first fund is to support a State Apiarist

Program including salaries, support, maintenance, and miscellaneous purposes.

State Apiarist Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	17,980	0	17,980
Appropriation	40,000	0	0	0
Total Resources	40,000	17,980	0	17,980
Expenditures				
Intra-State Transfers	22,020	0	0	0
Balance Carry Forward (Approps)	17,980	17,980	0	17,980
Total Expenditures	40,000	17,980	0	17,980

Native Horse and Dog Program**Unclaimed Winnings Fund****Appropriation Description**

For salaries, support, maintenance and miscellaneous purposes.

Native Horse and Dog Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	0	0
Appropriation	305,516	305,516	305,516	305,516
Total Resources	305,516	305,516	305,516	305,516
Expenditures				
Intra-State Transfers	285,378	305,516	305,516	305,516
Balance Carry Forward (Approps)	0	0	0	0
Reversions	20,138	0	0	0
Total Expenditures	305,516	305,516	305,516	305,516

Motor Fuel Inspection**Renewable Fuel Infrastructure Fund****Appropriation Description**

Motor Fuel Inspection



Motor Fuel Inspection Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	265,194	140,645	0	140,645
Appropriation	300,000	300,000	300,000	300,000
Total Resources	565,194	440,645	300,000	440,645
Expenditures				
Personal Services-Salaries	135,054	188,229	188,229	188,229
Personal Travel In State	9,518	25,000	25,000	25,000
State Vehicle Operation	8,189	26,000	26,000	26,000
Depreciation	24,017	14,000	14,000	14,000
Personal Travel Out of State	393	25	25	25
Office Supplies	0	1,996	1,996	1,996
Facility Maintenance Supplies	541	25	25	25
Professional & Scientific Supplies	9,618	5,000	5,000	5,000
Other Supplies	824	500	500	500
Printing & Binding	1,545	500	500	500
Postage	87	25	25	25
Communications	2,369	3,000	3,000	3,000
Rentals	0	25	25	25
Professional & Scientific Services	10,340	23,500	23,500	23,500
Outside Services	873	7,500	7,500	7,500
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	1,000	1,000	1,000
Reimbursement to Other Agencies	51	3,000	3,000	3,000
Equipment	217,419	25	25	25
Equipment - Non-Inventory	1,912	25	25	25
IT Equipment	1,800	600	600	600
Balance Carry Forward (Approps)	140,645	140,645	0	140,645
Total Expenditures	565,194	440,645	300,000	440,645



Fund Detail

Agriculture and Land Stewardship Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Agriculture and Land Stewardship	25,232,675	28,210,756	12,188,475	19,949,184
International Relations Fund	0	25	25	25
GW-Ag Drain Wells/Sinkholes	1,342,086	1,565,517	700,000	1,565,517
Soil Conservation Revolving Fund	897,647	1,017,704	350,000	1,017,704
Horse and Dog Breeder's Fund	951,932	963,732	960,000	963,732
Water Protection Fund	2,977,084	2,984,310	2,700,500	2,984,310
Veterinary Medical Examiners-National	13,025	16,005	10,000	16,005
Alternative Drainage Assistance Fund	2,995,743	4,157,234	1,570,000	4,157,234
Grape and Wine Development Fund	712,950	480,115	285,000	480,115
Agrichemical Remediation Fund	123,836	76,836	9,000	62,336
EPA Non Point Source Pollution	1,780,802	2,841,028	2,750,025	2,841,028
Abandoned Mined Lands Grant	414,297	599,950	600,000	599,950
Renewable Fuels & Co-products	147,622	152,672	5,050	152,672
Brucellosis Eradication	1,220,557	1,175,775	250,000	1,175,775
Organic Nutrient Management Fund	14	14	0	14
Grain Indemnity Fund	8,550,514	8,567,072	320,000	320,000
Branding Administration Fund	24,641	35,001	10,600	35,001
Blufflands Protection and Revolving Fund	339,070	348,070	9,000	348,070
Pseudorabies	255,308	180,570	120,000	180,570
Aml Const. Reclamation Fund	673,707	1,401,825	1,401,825	1,401,825
Kenneth Wagner Award Fund	13,353	13,753	400	13,753
Reclamation Performance Board-Interest Bearing	1,688,164	1,542,355	61,525	1,542,355
Performance Bond	15,035	15,560	525	15,560
Agriculture Fee Clearing Account	95,287	75,633	75,000	75,633
Loess Hills Development & Conservation Authority	581,037	601,098	601,000	601,098
Loess Hills Development & Conservation Authority	581,037	601,098	601,000	601,098
Agriculture - Corn Promotion	10,134,686	4,653,592	4,655,691	4,653,592
Corn Promotion Fund	10,134,686	4,653,592	4,655,691	4,653,592
Agriculture - Egg Council	1,106,997	374,024	368,000	374,024
Egg Fund	1,106,997	374,024	368,000	374,024
Agriculture - Soybean Promotion	27,248,950	13,016,820	13,000,000	13,016,820
Soybean Promotion Fund	27,248,950	13,016,820	13,000,000	13,016,820
Agriculture - Turkey Marketing Council	337,169	200,000	200,000	200,000
Turkey Marketing Fund	337,169	200,000	200,000	200,000

Water Protection Fund

Fund Description

This account receives a pass-through from 107-G91 to be used for the administration and support of water protection projects throughout the State.

Fund Justification

This fund was created to provide revenue for water quality protection projects and practices which protect the states surface and groundwater resources from point and non-point sources of contamination. Water Protection Fund resources will provide administrative, operations, and personnel support for the projects and funds for management and structural measures to address identified water quality prob-



lems. Revenues for the Fund are provided through the Resource Enhancement and Protection (REAP) Fund.

Water Protection Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(25,862)	283,810	0	283,810
Adjustment to Balance Forward	1,035	0	0	0
Intra State Receipts	3,000,000	2,700,000	2,700,000	2,700,000
Bonds & Loans	0	475	475	475
Refunds & Reimbursements	1,910	25	25	25
Total Water Protection Fund	2,977,084	2,984,310	2,700,500	2,984,310
Expenditures				
Personal Services-Salaries	1,020,079	1,261,274	1,261,274	1,261,274
Personal Travel In State	14,810	20,500	20,500	20,500
State Vehicle Operation	1,098	17,100	17,100	17,100
Depreciation	920	6,544	6,544	6,544
Personal Travel Out of State	1,434	9,932	9,932	9,932
Office Supplies	45,327	8,000	8,000	8,000
Other Supplies	4,511	1,025	1,025	1,025
Postage	0	25	25	25
Communications	0	125	125	125
Rentals	0	50	50	50
Outside Services	494,041	264,325	264,325	264,325
Intra-State Transfers	0	25	25	25
Reimbursement to Other Agencies	364	550	550	550
ITS Reimbursements	0	25	25	25
Water Prot Fund Practices-FY00	781,525	850,000	850,000	850,000
Water Protection/Forestry	326,490	250,500	250,500	250,500
State Aid	0	10,000	10,000	10,000
Balance Carry Forward (Funds)	283,810	283,810	0	283,810
IT Equipment	2,674	500	500	500
Total Water Protection Fund	2,977,084	2,984,310	2,700,500	2,984,310

Alternative Drainage Assistance Fund

Fund Description

This fund shall receive money from the Rebuild Iowa Infrastructure Fund to provide assistance for the development of alternative drainage systems.



Alternative Drainage Assistance Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,498,842	2,587,234	0	2,587,234
Intra State Receipts	1,406,000	1,500,000	1,500,000	1,500,000
Interest	90,901	70,000	70,000	70,000
Total Alternative Drainage Assistance Fund	2,995,743	4,157,234	1,570,000	4,157,234
Expenditures				
Outside Services	38	100,000	100,000	100,000
State Aid	408,472	1,470,000	1,470,000	1,470,000
Balance Carry Forward (Funds)	2,587,234	2,587,234	0	2,587,234
Total Alternative Drainage Assistance Fund	2,995,743	4,157,234	1,570,000	4,157,234

Loess Hills Development & Conservation Authority

contributions to develop and coordinate projects in the deep loess region of western Iowa.

Fund Description

The Loess Hills Development Authority may accept gifts, bequests, state or federal moneys, and in-kind

Loess Hills Development & Conservation Authority Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	402	98	0	98
Intra State Receipts	580,000	600,000	600,000	600,000
Interest	636	1,000	1,000	1,000
Total Loess Hills Development & Conservation Authority	581,037	601,098	601,000	601,098
Expenditures				
State Aid	580,939	601,000	601,000	601,000
Balance Carry Forward (Funds)	98	98	0	98
Total Loess Hills Development & Conservation Authority	581,037	601,098	601,000	601,098

Corn Promotion Fund

Fund Description

This account receives check off funds from an assessment on the sale of corn at 1 1/4 cents per bushel to provide for market research and development and education on corn production.

Fund Justification

The Corn Promotion Fund is used for promotion, education and research programs directed toward better and more efficient production, marketing and utilization of corn and corn products; to provide methods and means including, but not limited to, public relations and other promotion techniques for the maintenance of markets; and to assist in the development of new or larger markets, both domestic and foreign, for corn and corn products.



Corn Promotion Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(4,917)	(7,016)	(4,917)	(7,016)
Promotional Checkoffs	10,139,603	4,558,608	4,558,608	4,558,608
Other	0	102,000	102,000	102,000
Total Corn Promotion Fund	10,134,686	4,653,592	4,655,691	4,653,592
Expenditures				
Professional & Scientific Services	22,925	25	0	0
Refunds-Other	10,118,777	4,660,583	4,660,608	4,660,608
Balance Carry Forward (Funds)	(7,016)	(7,016)	(4,917)	(7,016)
Total Corn Promotion Fund	10,134,686	4,653,592	4,655,691	4,653,592

Egg Fund

Fund Description

This account receives fees from an egg assessment of 5 cents per case of eggs sold in Iowa to provide for the promotion of eggs in Iowa.

Fund Justification

This fund is for the Iowa Egg Council, created by Chapter 196A, Code of Iowa. Chapter 196A also established the Iowa Egg Excise Tax, giving the Egg Council the authority to set the tax rate at any figure up to five cents per thirty dozen eggs sold in Iowa by producers with more than 500 layers each. This tax is

withheld by the first purchaser of eggs from the producers and remitted to the Iowa Egg Council. The Council deposits the money with the State Treasurer in the Iowa Egg Fund which can be expended for the purposes described in Chapter 196A: payment of collection and refund expenses; payment of costs arising in connection with conducting referendums; and market development. Activities of the Iowa Egg Council as specified under 196A.11 are as follows: provide methods, including but not limited to public relations and other promotion techniques, for maintenance of markets to assist in market development, and perform all acts necessary to effectuate the provisions of Chapter 196A.

Egg Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	6,024	0	6,024
Promotional Checkoffs	1,052,353	350,000	350,000	350,000
Other	54,644	18,000	18,000	18,000
Total Egg Fund	1,106,997	374,024	368,000	374,024
Expenditures				
Refunds-Other	1,100,973	368,000	368,000	368,000
Balance Carry Forward (Funds)	6,024	6,024	0	6,024
Total Egg Fund	1,106,997	374,024	368,000	374,024

Soybean Promotion Fund

Fund Description

This account receives check off funds from producers assessed at 1 cent per bushel of soybeans sold to

provide for research and market development.

Fund Justification

The Soybean Promotion Fund is used for promotion, education and research programs directed toward



better and more efficient production, marketing and utilization of soybeans and soybean products; provide methods and means including, but not limited to, public relations and other promotion techniques for the maintenance of markets; assist in development of

new or larger markets both domestic and foreign for soybeans and soybean products, and to provide for the prevention, modification, or elimination of trade barriers which obstruct the free flow of soybeans.

Soybean Promotion Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	16,820	0	16,820
Promotional Checkoffs	27,248,950	13,000,000	13,000,000	13,000,000
Total Soybean Promotion Fund	27,248,950	13,016,820	13,000,000	13,016,820
Expenditures				
Refunds-Other	27,232,130	13,000,000	13,000,000	13,000,000
Balance Carry Forward (Funds)	16,820	16,820	0	16,820
Total Soybean Promotion Fund	27,248,950	13,016,820	13,000,000	13,016,820

Turkey Marketing Fund

Fund Description

This account receives check off funds from turkey producers to provide for operating costs, promotion of turkey products, research and development and education.

Fund Justification

The Turkey Marketing Fund is used by the Iowa Turkey Marketing Council, organized July 1, 1972,

under the provisions of Chapter 1050.20, Code of Iowa. Revenue from a state-wide check-off upon each turkey delivered for processing in Iowa is deposited with the State Treasurer. The Council engages in research and education directed toward more efficient production and marketing of turkey and its products. The Council provides funds for Iowa's participation in the National Turkey Federation's efforts to coordinate nationwide promotions and advertising campaigns for its products. Promotional techniques are used on a local level also for the maintenance and development of current and new markets.

Turkey Marketing Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Promotional Checkoffs	337,169	200,000	200,000	200,000
Total Turkey Marketing Fund	337,169	200,000	200,000	200,000
Expenditures				
Refunds-Other	337,169	200,000	200,000	200,000
Total Turkey Marketing Fund	337,169	200,000	200,000	200,000



Agriculture Development Authority

Description

Agency 014

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Receipts from Other Entities	167,500	24,605	24,605	24,605
Interest, Dividends, Bonds & Loans	556,303	393,500	393,500	393,500
Fees, Licenses & Permits	0	3,500	3,500	3,500
Miscellaneous	342,250	227,250	227,250	227,250
Beginning Balance and Adjustments	3,785,944	2,680,824	3,597,201	2,469,202
Total Resources	4,851,997	3,329,679	4,246,056	3,118,057
Expenditures				
Personal Services	304,828	374,514	368,514	368,514
Travel & Subsistence	38,584	26,800	26,800	26,800
Supplies & Materials	11,300	15,700	14,700	14,700
Contractual Services and Transfers	308,105	205,424	204,424	204,424
Equipment & Repairs	4,758	11,300	11,300	11,300
Claims & Miscellaneous	699	6,925	6,925	6,925
Licenses, Permits, Refunds & Other	0	2,400	2,400	2,400
State Aid & Credits	1,502,900	217,414	217,414	217,414
Balance Carry Forward	2,680,824	2,469,202	3,393,579	2,265,580
Total Expenditures	4,851,997	3,329,679	4,246,056	3,118,057
Full Time Equivalents				
	4	6	5	5



Appropriations Detail

Fund Detail

Agriculture Development Authority Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Agriculture - Development Authority	4,851,997	3,329,679	4,246,056	3,118,057
Agriculture-Development Authority - Administration	454,384	235,153	(19,715)	(21,580)
Agri-Development Authority-Operating Account	1,813,216	1,725,663	1,832,973	1,700,774
Loan Participation Program	2,584,397	1,368,863	2,432,798	1,438,863



Attorney General

Mission Statement

Provide quality, professional legal representation to the State of Iowa, its agencies and departments; to guarantee effective enforcement of the state's criminal law by providing technical assistance to county attorneys, upholding criminal convictions at the appellate level, and administering programs to assist crime victims; to provide vigorous enforcement of the State's Consumer Fraud and Environmental laws; to provide written legal opinions to assist public officials in their duties; and to advocate for the interests of the State and its citizens.

Description

The functions and duties of the Attorney General are to: 1. Prosecute and defend all cases in the appellate courts in which the state is a party or interested. 2. Prosecute and defend in any other court or tribunal,

all actions and proceedings, civil or criminal in which the state may be a party or interested, when, in his judgement the interest of the state requires such action, or when requested to do so by the Governor, Executive Council or General Assembly. 3. Prosecute and defend all actions and proceedings brought by or against any state officer in their official capacity. 4. Give his opinion in writing, when requested, upon all questions of law submitted to him by the General Assembly or by either house thereof, or by any state officer, elective or appointive. 5. Represent state agencies in administrative proceedings in which they have an interest. 6. Provide for the administration of the Iowa Uniform Commercial Credit Code. 7. Provide for the administration and enforcement of the Iowa Consumer Fraud Act. 8. Administer the legal services for persons in poverty grant program. 9. Administer programs that benefit victims of crime. 10. Carry out all statutory duties of the Attorney General.



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	15,359,611	15,060,102	19,339,477	17,883,742
Receipts from Other Entities	24,699,403	28,824,289	23,123,534	23,123,534
Interest, Dividends, Bonds & Loans	173,795	156,100	124,100	124,100
Fees, Licenses & Permits	281,668	280,000	280,000	280,000
Refunds & Reimbursements	4,223,616	1,575,624	1,575,624	1,575,624
Miscellaneous	7,140,095	7,150,000	7,150,000	7,150,000
Beginning Balance and Adjustments	10,812,739	10,663,390	6,595,422	6,607,270
Total Resources	62,690,928	63,709,505	58,188,157	56,744,270
Expenditures				
Personal Services	24,815,392	27,375,016	27,374,176	27,374,176
Travel & Subsistence	332,776	347,250	344,450	344,450
Supplies & Materials	413,142	413,750	411,600	411,600
Contractual Services and Transfers	13,327,679	15,762,292	10,731,546	10,731,546
Equipment & Repairs	143,151	111,037	108,825	108,825
Claims & Miscellaneous	1,152,816	1,110,000	1,110,000	1,110,000
Licenses, Permits, Refunds & Other	131,307	165,250	165,250	165,250
State Aid & Credits	11,703,339	12,047,015	12,082,000	12,082,000
Budget Adjustments	0	(229,375)	0	(1,455,735)
Reversions	7,936	0	0	0
Balance Carry Forward	10,663,390	6,607,270	5,860,310	5,872,158
Total Expenditures	62,690,928	63,709,505	58,188,157	56,744,270
Full Time Equivalents	247	282	282	282

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
General Office A.G.	9,485,145	9,555,080	9,700,589	8,751,311
Victim Assistance Grants	150,000	147,750	4,200,000	4,188,146
Legal Services Poverty Grants	2,000,000	1,970,000	2,000,000	1,841,950
Farm Mediation Services	300,000	295,500	300,000	270,642
Children in Dissolution Proceedings Pilot Project	50,000	0	0	0
Total Justice, Department of	11,985,145	11,968,330	16,200,589	15,052,049
Consumer Advocate	3,374,466	3,091,772	3,138,888	2,831,693
Total Consumer Advocate	3,374,466	3,091,772	3,138,888	2,831,693



Appropriations Detail

General Office A.G.

General Fund

Appropriation Description

This appropriation funds the following operations: (1) Attorney General's Office comprised of the following functions: (a) Administrative. Administrative Services Division conducts fiscal, personnel, technology, facilities, communications, and public policy development activities. (b) Representation of State and State Agencies. Several divisions in the office represent the State of Iowa and state agencies including Regents/ Human Services Division, Revenue Division, Transportation Division, Licensing and Administrative Law Division, Environmental Law Division, and Special Litigation Division. (c) Public Protection. Two divisions provide direct services to the public in the consumer protection area - Consumer Protection Division and Farm Division. (d) Criminal Law. Three divisions are involved in criminal law - Area Prosecutions Division, which provides prosecution services at the request of county attorneys, and Criminal Appeals

Division, which represents the State on appeals and in federal habeas corpus actions. (2) Prosecuting Attorney Training Coordinator (PATC). PATC provides training to county attorneys. (3) Office of Drug Control Policy (ODCP) Prosecuting Attorney Program. Provides funding and training for drug prosecutors. (4) Victim Assistance Grant Program. Provides funding for administration of victim grant programs. (5) Legal Services for Persons in Poverty Grants Program. Provides funding to nonprofit organizations that offer legal assistance to eligible individuals in poverty under Iowa Code section 13.34.

Appropriation Goal

The Department of Justice's goals are to provide quality, professional legal representation to the State of Iowa, its agencies and departments; to guarantee effective enforcement of the state's criminal law by providing technical assistance to county attorneys, upholding criminal convictions at the appellate level, and administering programs to assist crime victims; to provide vigorous enforcement of the state's Consumer Fraud and Environmental laws; to provide written legal opinions to assist public officials in their duties; and to advocate for the interests of the State and its citizens.



General Office A.G. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	8,907,205	9,437,720	9,700,589	8,751,311
Chapter 8.31 Reductions	0	(145,509)	0	0
Salary Adjustment	577,940	262,869	0	0
Federal Support	67,662	69,659	69,659	69,659
Intra State Receipts	112,740	136,056	136,056	136,056
Reimbursement from Other Agencies	12,857,851	14,775,823	14,768,583	14,768,583
Refunds & Reimbursements	101,294	97,624	97,624	97,624
Total Resources	22,624,691	24,634,242	24,772,511	23,823,233
Expenditures				
Personal Services-Salaries	20,706,489	22,989,976	22,989,136	22,989,136
Personal Travel In State	120,915	120,400	120,400	120,400
State Vehicle Operation	29,297	28,000	28,000	28,000
Depreciation	14,410	17,000	17,000	17,000
Personal Travel Out of State	124,530	131,850	129,050	129,050
Office Supplies	139,767	138,900	138,100	138,100
Equipment Maintenance Supplies	16,204	19,700	19,400	19,400
Other Supplies	796	1,900	1,900	1,900
Printing & Binding	36,870	43,950	42,950	42,950
Postage	59,699	56,200	56,150	56,150
Communications	94,378	101,950	101,050	101,050
Rentals	4,048	6,550	6,550	6,550
Professional & Scientific Services	551,565	487,900	487,900	487,900
Outside Services	296,288	267,240	267,140	267,140
Advertising & Publicity	11,960	13,660	13,660	13,660
Reimbursement to Other Agencies	253,518	248,175	248,125	248,125
ITS Reimbursements	32,557	30,925	30,575	30,575
Office Equipment	0	13,200	13,200	13,200
Equipment - Non-Inventory	16,866	4,800	4,750	4,750
IT Equipment	106,439	54,375	54,375	54,375
Fees	2,321	2,950	2,950	2,950
Refunds-Other	0	150	150	150
Reversions	5,774	0	0	0
8.31 Reduction	0	(145,509)	0	(949,278)
Total Expenditures	22,624,691	24,634,242	24,772,511	23,823,233

Consumer Advocate

General Fund

Appropriation Description

This appropriation funds the Office of Consumer Advocate, which has the following functions:

1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institutes civil proceedings before the Utilities Board or any court to correct any legality on the part of any such person.
2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division.
3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest.
4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division.

ings before the Utilities Board or any court to correct any legality on the part of any such person.

2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division.

3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest.

4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division.



5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.

Appropriation Goal

The Office of Consumer Advocate: 1. Investigates legality of all rates, charges, regulations, and practices of all persons under the jurisdiction of the Utilities Division of the Department of Commerce and Industry and institute civil proceedings before the Utilities Board or any court to correct any legality on

the part of any such person. 2. Acts as attorney for and represents all consumers generally and the public generally in all proceedings before the Utilities Division. 3. Institutes as a judicial party review of any decision of the Utilities Division, if the Consumer Advocate deems judicial review to be in the public interest. 4. Appears for all consumers generally and the public generally in all actions instituted in any state or federal court which involve the validity of a rule, regulation, or order of the Utilities Division. 5. Acts as attorney for and represents all consumers generally and the public generally in proceedings before federal and state agencies and related judicial review proceedings and appeals, at the discretion of the Consumer Advocate.

Consumer Advocate Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,013	2,162	0	0
Appropriation	2,985,115	3,101,884	3,138,888	2,831,693
Chapter 8.31 Reductions	0	(47,116)	0	0
Salary Adjustment	132,356	37,004	0	0
Supplementals	256,995	0	0	0
Reimbursement from Other Agencies	44,216	39,236	39,236	39,236
Total Resources	3,422,695	3,133,170	3,178,124	2,870,929
Expenditures				
Personal Services-Salaries	2,640,152	2,760,519	2,760,519	2,760,519
Personal Travel In State	8,401	8,000	8,000	8,000
Personal Travel Out of State	15,975	22,000	22,000	22,000
Office Supplies	31,505	40,700	40,700	40,700
Equipment Maintenance Supplies	4,573	8,000	8,000	8,000
Printing & Binding	12,074	8,000	8,000	8,000
Postage	1,935	3,400	3,400	3,400
Communications	18,577	21,000	21,000	21,000
Rentals	145,755	158,600	158,600	158,600
Professional & Scientific Services	425,600	13,000	13,000	13,000
Outside Services	15,641	23,305	23,305	23,305
Intra-State Transfers	44,788	47,000	47,000	47,000
Attorney General Reimbursements	25,938	27,500	27,500	27,500
Reimbursement to Other Agencies	6,928	9,500	9,500	9,500
ITS Reimbursements	3,540	4,500	4,500	4,500
Workers Comp. Reimbursement	1,595	1,600	1,600	1,600
Office Equipment	0	9,000	9,000	9,000
Equipment - Non-Inventory	9,657	500	500	500
IT Equipment	5,738	14,162	12,000	12,000
Balance Carry Forward (Approps)	2,162	0	0	0
Reversions	2,162	0	0	0
8.31 Reduction	0	(47,116)	0	(307,195)
Total Expenditures	3,422,695	3,133,170	3,178,124	2,870,929



Victim Assistance Grants

General Fund

Appropriation Description

This program administers services in the Department that benefit victims of crime. Funds for local victim services, including federal victim of crime act funds, family violence prevention funds, and violence against women act funds, are administered through this program. The state provides funding to be granted for domestic abuse programs, rape/sexual

assault programs, and a statewide domestic abuse hotline.

Appropriation Goal

This program administers services through the Department of Justice that benefit victims of crime. Funds in the form of grants are given to local service providers who maintain programs dealing with domestic abuse, rape/sexual assault victims and maintains a statewide domestic abuse hotline.

Victim Assistance Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	150,000	150,000	4,200,000	4,188,146
Chapter 8.31 Reductions	0	(2,250)	0	0
Federal Support	6,343,498	5,736,515	5,788,500	5,788,500
Intra State Receipts	3,176,792	4,247,000	0	0
Total Resources	9,670,289	10,131,265	9,988,500	9,976,646
Expenditures				
Outside Services	360,214	430,000	250,000	250,000
State Aid	9,310,075	9,703,515	9,738,500	9,738,500
8.31 Reduction	0	(2,250)	0	(11,854)
Total Expenditures	9,670,289	10,131,265	9,988,500	9,976,646

Legal Services Poverty Grants

General Fund

Appropriation Description

Legal Services Poverty Grants allow contracting for services with Iowa Legal Aid for civil legal services for low-income Iowans.

Legal Services Poverty Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	1,841,950
Chapter 8.31 Reductions	0	(30,000)	0	0
Total Resources	2,000,000	1,970,000	2,000,000	1,841,950
Expenditures				
State Aid	2,000,000	2,000,000	2,000,000	2,000,000
8.31 Reduction	0	(30,000)	0	(158,050)
Total Expenditures	2,000,000	1,970,000	2,000,000	1,841,950



Farm Mediation Services

General Fund

Appropriation Description

For the purposes of funding farm mediation services pursuant to the farm assistance program created in sections 13.13 through 13.24.

Farm Mediation Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	300,000	300,000	300,000	270,642
Chapter 8.31 Reductions	0	(4,500)	0	0
Total Resources	300,000	295,500	300,000	270,642
Expenditures				
State Aid	300,000	300,000	300,000	300,000
8.31 Reduction	0	(4,500)	0	(29,358)
Total Expenditures	300,000	295,500	300,000	270,642

Children in Dissolution Proceedings Pilot Project

General Fund

Appropriation Description

Children in Dissolution Proceedings Pilot Project

Children in Dissolution Proceedings Pilot Project Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
State Aid	50,000	0	0	0
Total Expenditures	50,000	0	0	0



Fund Detail

Attorney General Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Justice, Department of	24,623,252	23,545,328	17,949,022	17,960,870
Victim Compensation Fund	13,540,705	12,658,094	10,669,574	10,681,422
Consumer Education Fund	4,973,587	5,219,014	4,363,914	4,363,914
Tobacco Litigation Donations	19,231	19,831	19,831	19,831
Court Ordered Environmental Crime Fines	15,461	18,961	18,961	18,961
Consumer Credit Administration Fund	522,189	553,828	585,778	585,778
Elderly Victims Fraud Fund	1,668,649	1,659,946	946,610	946,610
Fine Paper Anti Trust	445,366	300,366	153,366	153,366
Forfeited Property	1,654,204	1,538,249	371,249	371,249
Consumer Fraud Refunds	1,783,861	1,577,039	819,739	819,739
Prosecuting Attorney Training	0	0	0	0

Victim Compensation Fund

Fund Description

This account receives federal grants, restitution payments, lawsuit settlements, and receipts from Department of Transportation for reinstatement of revoked licenses of drunk drivers.

Fund Justification

The Victim Compensation Fund is part of the Crime Victim Assistance Program. This program provides

funding for compensation to victims of crime. Victims receive reimbursement for costs associated with physical and emotional injury as the result of crime. This fund provides staff and support to administer this fund. Twenty-two FTE's are currently funded. The caseload for the Crime Victims Assistance Program has increased dramatically over the past few years. The national caseload for an investigator in this field is 250 cases per year. Iowa's investigators handle twice the national average, 500 cases per year.



Victim Compensation Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,463,157	1,538,094	348,074	359,922
Adjustment to Balance Forward	1,535	0	0	0
Federal Support	2,096,645	3,120,000	2,321,500	2,321,500
Refunds & Reimbursements	839,274	850,000	850,000	850,000
Other	7,140,095	7,150,000	7,150,000	7,150,000
Total Victim Compensation Fund	13,540,705	12,658,094	10,669,574	10,681,422
Expenditures				
Personal Services-Salaries	1,468,750	1,624,521	1,624,521	1,624,521
Personal Travel In State	10,383	10,000	10,000	10,000
Personal Travel Out of State	8,867	10,000	10,000	10,000
Office Supplies	14,514	18,000	18,000	18,000
Equipment Maintenance Supplies	3,983	3,000	3,000	3,000
Professional & Scientific Supplies	17,021	10,000	10,000	10,000
Other Supplies	20,040	15,000	15,000	15,000
Printing & Binding	21,292	20,000	20,000	20,000
Drugs & Biologicals	1,395	2,000	2,000	2,000
Postage	31,474	25,000	25,000	25,000
Communications	16,453	17,500	17,500	17,500
Rentals	2,256	5,000	5,000	5,000
Professional & Scientific Services	5,585,958	5,587,231	5,587,231	5,587,231
Outside Services	211,553	225,000	765,000	765,000
Intra-State Transfers	3,176,792	3,397,000	0	0
Advertising & Publicity	1,320	2,000	2,000	2,000
Attorney General Reimbursements	84,688	99,920	99,920	99,920
Reimbursement to Other Agencies	6,706	12,000	12,000	12,000
ITS Reimbursements	100,985	60,000	60,000	60,000
Equipment - Non-Inventory	110	5,000	5,000	5,000
Claims	1,144,118	1,100,000	1,100,000	1,100,000
Refunds-Other	39,613	10,000	10,000	10,000
State Aid	30,000	30,000	30,000	30,000
Balance Carry Forward (Funds)	1,538,094	359,922	1,228,402	1,240,250
IT Equipment	4,341	10,000	10,000	10,000
Total Victim Compensation Fund	13,540,705	12,658,094	10,669,574	10,681,422



Auditor of State

Mission Statement

The mission of the Office of the Auditor of State is to benefit all citizens of Iowa by providing audit, review, and other technical services to state and local governments to ensure the effective, economical business-like conduct of public activities in a prudent, accountable manner to achieve the intended purposes.

Description

The Auditor of State is a constitutional official, elected every four years. The Auditor is required to annually make a complete audit of the books, records

and accounts of every department of state government. The State's Comprehensive Annual Financial Report and Single Audit Report are audited by the Auditor of State. The Auditor of State has responsibility for audits of counties, cities, school districts and other governmental subdivisions and is required to provide guidelines to CPA firms performing such audits. All audits must be filed with the Auditor of State and are a matter of public record open to inspection. The Auditor of State is a member of the State Executive Council, the State Appeal Board, the Iowa Telecommunications and Technology Commission, Vision Iowa Board, State Rate Setting Committee, Honey Creek Premier Destination Park Authority Board, and the Tobacco Settlement Authority Board.

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,249,178	1,259,445	1,278,634	1,153,501
Fees, Licenses & Permits	425,721	420,000	420,000	420,000
Refunds & Reimbursements	7,030,027	7,950,000	7,950,000	7,950,000
Beginning Balance and Adjustments	750	655	0	0
Total Resources	8,705,676	9,630,100	9,648,634	9,523,501
Expenditures				
Personal Services	7,893,291	8,635,305	8,634,238	8,634,238
Travel & Subsistence	399,820	470,000	440,000	440,000
Supplies & Materials	49,814	54,000	52,000	52,000
Contractual Services and Transfers	277,196	305,329	286,046	286,046
Equipment & Repairs	72,545	180,655	232,500	232,500
Licenses, Permits, Refunds & Other	11,700	4,000	3,850	3,850
Budget Adjustments	0	(19,189)	0	(125,133)
Reversions	655	0	0	0
Balance Carry Forward	655	0	0	0
Total Expenditures	8,705,676	9,630,100	9,648,634	9,523,501
Full Time Equivalents	102	103	103	103

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Auditor of State - General Office	1,249,178	1,259,445	1,278,634	1,153,501
Total Auditor Of State	1,249,178	1,259,445	1,278,634	1,153,501



Appropriations Detail

Auditor of State - General Office

General Fund

Appropriation Description

This appropriation provides funding for audits of the following departments in accordance with Chapter 11 of the Code of Iowa:

- | | |
|--|--|
| 1) Sheep and Wool Promotion Board | 23) Judicial Retirement System |
| 2) Iowa State Fair | 24) Law Enforcement Academy |
| 3) Corn Promotion Board | 25) Legislature |
| 4) Soybean Promotion Board | 26) Dept. of Management |
| 5) Turkey Marketing Council | 27) Parole Board |
| 6) Egg Council | 28) Peace Officers' Retirement System |
| 7) Attorney General | 29) Public Employment Relations Board |
| 8) Auditor of State of Iowa | 30) Dept. of Public Defense |
| 9) Blind Commission | 31) Dept. of Public Safety |
| 10) Ethics and Campaign Disclosure Board | 32) Dept. of Revenue |
| 11) Civil Rights Commission | 33) Secretary of State of Iowa |
| 12) Department of Corrections | 34) Office of State/Federal Relations |
| 13) Cultural Affairs | 35) Governor's Substance Abuse Coordinator |
| 14) Dept. of Economic Development | 36) State Appeal Board |
| 15) College Aid Commission | 37) State Executive Council |
| 16) Iowa Public Television | 38) Treasurer of State of Iowa |
| 17) Dept. of Elder Affairs | 39) Underground Storage Tank Board |
| 18) ICN | 40) Uniform State Laws Commission |
| 19) Governor's Office | 41) Judicial Districts |
| 20) Dept. of Human Rights | 42) Iowa Centennial Memorial Foundation |
| 21) Dept. of Inspections and Appeals | |
| 22) Judicial Department | |

Appropriation Goal

To perform audits and investigations independently and objectively in a professional manner without preconceived conclusions and presumptions of fact. To assist governments in providing services to the public in the most efficient and effective manner. To ensure that government officials and other employees who manage and administer public funds and programs are accountable to the public. To ensure that authorized programs established by the legislative, executive, and judicial branches of government are in place and working as intended.



Auditor of State - General Office Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	750	655	0	0
Appropriation	1,211,873	1,249,178	1,278,634	1,153,501
Chapter 8.31 Reductions	0	(19,189)	0	0
Salary Adjustment	37,305	29,456	0	0
Fees, Licenses & Permits	425,721	420,000	420,000	420,000
Refunds & Reimbursements	7,030,027	7,950,000	7,950,000	7,950,000
Total Resources	8,705,676	9,630,100	9,648,634	9,523,501
Expenditures				
Personal Services-Salaries	7,893,291	8,635,305	8,634,238	8,634,238
Personal Travel In State	380,748	450,000	410,000	410,000
Personal Travel Out of State	19,072	20,000	30,000	30,000
Office Supplies	34,339	37,000	35,000	35,000
Printing & Binding	7,487	8,000	8,000	8,000
Postage	7,988	9,000	9,000	9,000
Communications	39,410	42,000	43,000	43,000
Rentals	635	1,000	1,000	1,000
Professional & Scientific Services	78,628	83,000	63,000	63,000
Outside Services	23,237	34,000	23,000	23,000
Outside Repairs/Service	131	1,000	1,000	1,000
Reimbursement to Other Agencies	100,992	105,000	103,300	103,300
ITS Reimbursements	27,538	31,000	36,000	36,000
Workers Comp. Reimbursement	6,625	8,329	15,746	15,746
Office Equipment	2,513	5,000	7,500	7,500
IT Equipment	70,032	175,655	225,000	225,000
Licenses	1,350	3,000	1,350	1,350
Refunds-Other	10,350	1,000	2,500	2,500
Balance Carry Forward (Approps)	655	0	0	0
Reversions	655	0	0	0
8.31 Reduction	0	(19,189)	0	(125,133)
Total Expenditures	8,705,676	9,630,100	9,648,634	9,523,501



Blind, Iowa Commission for the

Mission Statement

The Iowa Department for the Blind is the means for persons who are blind to obtain for themselves universal accessibility and full participation as citizens in whatever roles they may choose, including roles that improve Iowa's economic growth.

Description

The Iowa Department for the Blind is the state agency charged with providing vocational rehabilita-

tion, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. the Department has used these mandates and the expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Number of Iowans Using Services	7,204	7,500	7,500	7,500
Number of Educational & Vocational Requests Filled by IMC	1,879	2,000	2,000	2,000
Total Number of Library Materials Circulated	224,876	240,000	240,000	0



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	2,484,953	2,514,737	2,553,032	2,303,199
Taxes	4,529	5,600	2,549	2,549
Receipts from Other Entities	7,859,327	8,523,151	7,842,762	7,842,762
Interest, Dividends, Bonds & Loans	110,196	83,767	112,806	112,806
Fees, Licenses & Permits	5,403	0	0	0
Refunds & Reimbursements	15,747	6,844	15,747	15,747
Sales, Rents & Services	231,847	111,000	60,436	60,436
Miscellaneous	35,935	30,899	51,827	51,827
Beginning Balance and Adjustments	2,386,910	2,602,758	2,386,911	2,656,261
Total Resources	13,134,847	13,878,756	13,026,070	13,045,587
Expenditures				
Personal Services	6,339,655	6,376,467	6,274,764	6,274,764
Travel & Subsistence	332,155	375,197	322,507	322,507
Supplies & Materials	142,293	179,733	141,316	141,316
Contractual Services and Transfers	1,021,778	1,054,433	1,046,295	1,046,295
Equipment & Repairs	296,725	311,534	333,209	333,209
Claims & Miscellaneous	28,833	70,298	89,112	89,112
State Aid & Credits	2,370,556	2,893,128	2,323,344	2,323,344
Budget Adjustments	0	(38,295)	0	(249,833)
Reversions	93	0	0	0
Balance Carry Forward	2,602,758	2,656,261	2,495,523	2,764,873
Total Expenditures	13,134,847	13,878,756	13,026,070	13,045,587
Full Time Equivalents	92	92	90	90

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Department for the Blind	2,484,953	2,514,737	2,553,032	2,303,199
Total Blind, Department of	2,484,953	2,514,737	2,553,032	2,303,199

Appropriations Detail

Department for the Blind

General Fund

Appropriation Description

The Iowa Department for the Blind is the state

agency charged with providing vocational rehabilitation, independent living, library, and other essential services to Iowans who are blind so that they can live independently and work competitively. The policies and procedures of the Department are grounded in state and federal law, including sections 216B, C and D of the Code of Iowa, the Rehabilitation Act of 1973, as Amended, and the Randolph-Sheppard Act. The Department has used these mandates and the



expressed needs of our consumers to establish a highly successful service delivery system that has been emulated both nationally and internationally.

The Department's three major service areas--vocational rehabilitation (VR), independent living (IL), and library--are provided through four organizational divisions: Field Operations, the Adult Orientation and Adjustment Center, the Business Enterprises Program (BEP), and the Library for the Blind and Physically Handicapped. The foundation that underlies all of our programs is our positive philosophy of blindness. This philosophy also underscores the Department's mission which guides the delivery of these services to our consumers.

Appropriation Goal

The Iowa Department for the Blind is the state agency responsible for providing most services to blind Iowans and its goals are embodied in the services provided by the following programs: VOCATIONAL REHABILITATION assists clients to achieve their maximum potential in employment and

everyday living activities. Services provided or arranged for include counseling and guidance, training in the attitudes and skills of blindness, post high school academic and vocational training, occupational tools. INDEPENDENT LIVING assists elderly blind and multiple-handicapped persons to achieve maximum independence in their living situations by providing training in the attitudes and skills of blindness and coordinating community resources. The Library for the blind and physically handicapped has been designated by the Library of Congress as the regional library for the blind and physically handicapped of Iowa. It provides reading material in alternative media to borrowers, distributes and repairs playback equipment used by borrowers, transcribes training material for vocational rehabilitation clients, and serves as an instructional materials center by transcribing textbooks into Braille or recorded form for students in kindergarten through post secondary educational programs throughout the state. The Department makes available special tools, devices, and aids and serves as a central source of supply for such items useful to the blind. These items are sold at cost, or provided to those unable to pay. A register of all known blind persons in the state is maintained and updated as mandated by the Code of Iowa.



Department for the Blind Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,404,747	2,484,953	2,553,032	2,303,199
Chapter 8.31 Reductions	0	(38,295)	0	0
Salary Adjustment	80,206	68,079	0	0
Sales Tax Quarterly	4,529	5,600	2,549	2,549
Federal Support	7,531,021	8,068,449	7,348,083	7,348,083
Intra State Receipts	328,306	454,702	494,679	494,679
Fees, Licenses & Permits	5,403	0	0	0
Other Sales & Services	90,115	111,000	60,436	60,436
Other	14,545	0	0	0
Total Resources	10,458,872	11,154,488	10,458,779	10,208,946
Expenditures				
Personal Services-Salaries	6,339,655	6,376,467	6,274,764	6,274,764
Personal Travel In State	142,848	165,227	143,312	143,312
State Vehicle Operation	40,913	41,993	40,913	40,913
Depreciation	39,075	42,066	39,075	39,075
Personal Travel Out of State	109,319	125,911	99,207	99,207
Office Supplies	70,750	98,746	70,705	70,705
Facility Maintenance Supplies	24,251	30,055	24,250	24,250
Equipment Maintenance Supplies	600	1,861	600	600
Professional & Scientific Supplies	0	159	0	0
Other Supplies	16,586	13,409	16,587	16,587
Printing & Binding	16,072	14,942	15,917	15,917
Uniforms & Related Items	1,266	1,571	507	507
Postage	12,770	18,990	12,750	12,750
Communications	78,668	115,302	107,637	107,637
Rentals	85,708	86,772	83,681	83,681
Utilities	115,307	101,014	115,307	115,307
Professional & Scientific Services	56,360	95,446	56,361	56,361
Outside Services	325,222	268,258	325,223	325,223
Intra-State Transfers	3,832	5,606	3,832	3,832
Advertising & Publicity	158	11,502	158	158
Outside Repairs/Service	51,201	67,708	51,201	51,201
Auditor of State Reimbursements	6,105	9,883	6,104	6,104
Reimbursement to Other Agencies	144,412	154,998	144,413	144,413
ITS Reimbursements	14,551	22,096	14,551	14,551
IT Outside Services	67,036	47,841	66,059	66,059
Equipment	10,290	0	10,290	10,290
Office Equipment	0	16,498	0	0
Equipment - Non-Inventory	66,216	65,873	62,716	62,716
IT Equipment	220,219	229,163	260,203	260,203
Other Expense & Obligations	28,833	70,298	89,112	89,112
Aid to Individuals	2,370,556	2,893,128	2,323,344	2,323,344
Reversions	93	0	0	0
8.31 Reduction	0	(38,295)	0	(249,833)
Total Expenditures	10,458,872	11,154,488	10,458,779	10,208,946



Fund Detail

Blind, Iowa Commission for the Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Blind, Department of	2,675,975	2,724,268	2,567,291	2,836,641
Gifts, Bequests, and Program Income	1,822,887	1,843,605	1,711,592	1,915,978
Blind Commission - Frank Moore	853,088	880,663	855,699	920,663



Iowa Ethics & Campaign Disclosure Board

Mission Statement

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists.

Description

The Board serves the public and the regulated community by administering the campaign finance laws in Iowa Code chapter 68A as applied to state and local campaigns for public office and ballot issues and by administering the ethics and lobbying laws in Iowa Code chapter 68B as applied to execu-

tive branch officials, employees, candidates for state-wide office, and executive branch lobbyists. Oversees filing of gift, bequest, and grant reports by state agencies. Provides advice to local governmental officials and employees on the application of the ethics laws. Provides forms, educational materials, and conduct training presentations on all applicable laws. Receives and audits for compliance campaign disclosure reports, executive branch lobbyist and client reports, session reception reports, and executive branch personal financial disclosure reports. Makes available for public viewing on the Internet every report filed with the Board. Receives and investigates complaints, hold hearings, and imposes sanctions concerning the campaign finance, ethics, and lobbying laws.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent Filed Documents Accessible Electronically in 2 Days	100	90	90	90
Percent Entities in Compliance with Statutory Requirements	87	75	75	75
Percent of Reports and Statements Audited within One Year	95	75	75	75
Percent Hearings Completed within One Year	100	90	90	90



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	532,122	548,475	556,978	502,334
Fees, Licenses & Permits	393	800	800	800
Beginning Balance and Adjustments	23,238	9,927	25	9,927
Total Resources	555,753	559,202	557,803	513,061
Expenditures				
Personal Services	432,637	482,546	482,546	482,546
Travel & Subsistence	2,587	6,000	6,000	6,000
Supplies & Materials	4,452	12,700	12,700	12,700
Contractual Services and Transfers	91,341	51,837	51,837	51,837
Equipment & Repairs	4,908	4,695	4,695	4,695
Budget Adjustments	0	(8,503)	0	(54,644)
Reversions	9,902	0	0	0
Balance Carry Forward	9,927	9,927	25	9,927
Total Expenditures	555,753	559,202	557,803	513,061
Full Time Equivalents	6	6	6	6

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Ethics & Campaign Disclosure Board	532,122	548,475	556,978	502,334
Total Campaign Finance Disclosure Commission	532,122	548,475	556,978	502,334

Appropriations Detail

Iowa Ethics & Campaign Disclosure Board

General Fund

Appropriation Description

The appropriation funds administration, audit and compliance and ethics divisions of the Iowa Ethics and Campaign Disclosure Board. The Board strives to provide education and guidance to candidates and entities under the Board's jurisdiction through its Web site, presentations, and advice so that accurate reports are filed and available to the public. The Board strives to enforce statute and rules in a fair and

consistent non-partisan manner. Enforcement should not discourage individuals from being involved in the political process or state government. The Board seeks to provide easy accessibility to the reports and statements filed.

Appropriation Goal

To promote the public's trust and confidence in government in a non-partisan manner by ensuring the integrity of political campaigns, the ethical standards for employees in the executive branch of state government, and the lawful conduct of executive branch lobbyists. The Board also provides guidance to local governmental personnel on ethics, but does not investigate complaints. These standards are set out by statute in the campaign finance laws found in



Chapter 68A and the conflict of interest and lobbying laws in Chapter 68B. To enforce the statutes and rules guided by the principles of fairness and consistency. Enforcement should not discourage individuals from being involved in the political process, seeking employment with the executive branch, or petitioning the government. To aid in compliance by providing educational materials, presentations, and guidance through staff advice or formal advisory opinions. To promulgate rules to implement the statutory framework. All campaign finance disclosure, executive

branch lobbyist and lobbyist client, and executive branch ethics and state agency gift, bequest, and grant reports are audited for statutory compliance. A web based electronic filing system has been implemented for the filing of executive branch lobbyist reports and a similar system is being developed for campaign reports. When efforts to educate or administratively resolve matters fail, to hold contested case proceedings and impose sanctions for violations of law or rule.

Iowa Ethics & Campaign Disclosure Board Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,335	9,902	0	9,902
Appropriation	517,669	527,122	556,978	502,334
Chapter 8.31 Reductions	0	(8,503)	0	0
Salary Adjustment	14,453	29,856	0	0
Fees, Licenses & Permits	393	800	800	800
Total Resources	539,850	559,177	557,778	513,036
Expenditures				
Personal Services-Salaries	432,637	482,546	482,546	482,546
Personal Travel In State	2,047	2,500	2,500	2,500
Personal Travel Out of State	540	3,500	3,500	3,500
Office Supplies	2,494	3,700	3,700	3,700
Equipment Maintenance Supplies	425	4,000	4,000	4,000
Printing & Binding	139	1,000	1,000	1,000
Postage	1,395	4,000	4,000	4,000
Communications	4,504	5,000	5,000	5,000
Outside Services	12,949	1,000	1,000	1,000
Advertising & Publicity	1,277	0	0	0
Reimbursement to Other Agencies	12,684	15,464	15,464	15,464
ITS Reimbursements	38,453	13,500	13,500	13,500
IT Outside Services	5,595	16,873	16,873	16,873
Office Equipment	0	400	400	400
Equipment - Non-Inventory	0	295	295	295
IT Equipment	4,908	4,000	4,000	4,000
Balance Carry Forward (Approps)	9,902	9,902	0	9,902
Reversions	9,902	0	0	0
8.31 Reduction	0	(8,503)	0	(54,644)
Total Expenditures	539,850	559,177	557,778	513,036

Electronic Filing

Technology Reinvestment Fund

Appropriation Description

Tech Improvements to the Board's Electronic Filing



Electronic Filing Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,878	0	0	0
Total Resources	15,878	0	0	0
Expenditures				
IT Outside Services	15,878	0	0	0
Total Expenditures	15,878	0	0	0

Fund Detail

Iowa Ethics & Campaign Disclosure Board Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Campaign Finance Disclosure Commission	25	25	25	25
Campaign Finance - Clearing Account	25	25	25	25



Civil Rights Commission

Mission Statement

Our mission is enforcing civil rights laws and resolving civil rights complaints through compliance, mediation, advocacy, and education. To insure Iowa benefits from the contributions of all Iowans, we enforce Chapter 216 of the Code. We work to have a state civil rights policy that is as good as the American dream, so that bigotry and hatred never again steal hope and the future of any Iowan.

Description

The purpose of the Iowa Civil Rights Commission is to provide access to opportunities for all Iowans in the areas of employment, education, housing, credit, and public accommodations through the promotion

and enforcement of Iowa civil rights law. The Iowa Civil Rights Commission provides two main products: 1) It removes barriers to opportunities for all Iowans in the areas of employment, housing, credit, education, and public accommodations 2) It helps create an environment that supports diversity.

The mechanisms the Iowa Civil Rights Commission uses to provide these products are:

1) Enforcement through intake, screening, mediation, investigation, conciliation, and hearings; 2) Education; 3) Networking links and collaborative activities; 4) Commissioner advocacy. The Iowa Civil Rights Commission serves all the people of Iowa, including the parties to complaints and stakeholder, constituency groups.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Cases Mediated in Less than 90 Days	71.9	80	71.9	71.9
Percent of Cases Screened in Less than 120 Days	83.91	80	83.91	83.91
Percent of Customers Rating Service Satisfactory or Better	89.27	80	89.27	89.27
Number of Civil Rights Projects with ICRC Participation	14	2	14	14



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,504,036	1,577,490	1,601,519	1,444,792
Receipts from Other Entities	843,047	932,237	992,000	992,000
Refunds & Reimbursements	43,973	35,000	35,000	35,000
Beginning Balance and Adjustments	0	439	0	0
Total Resources	2,391,056	2,545,166	2,628,519	2,471,792
Expenditures				
Personal Services	1,992,414	2,225,102	2,225,102	2,225,102
Travel & Subsistence	42,369	29,991	47,209	47,209
Supplies & Materials	49,948	43,801	40,302	40,302
Contractual Services and Transfers	283,936	256,301	301,906	301,906
Equipment & Repairs	18,441	14,000	14,000	14,000
Claims & Miscellaneous	3,071	0	0	0
Budget Adjustments	0	(24,029)	0	(156,727)
Reversions	439	0	0	0
Balance Carry Forward	439	0	0	0
Total Expenditures	2,391,056	2,545,166	2,628,519	2,471,792
Full Time Equivalents	29	30	30	30

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Civil Rights Commission	1,504,036	1,577,490	1,601,519	1,444,792
Total Civil Rights Commission	1,504,036	1,577,490	1,601,519	1,444,792

Appropriations Detail

Civil Rights Commission

General Fund

Appropriation Description

This appropriation funds civil rights law enforcement activities in the areas of age, disability, sex, race, religion, national origin, sexual orientation, gender identity, and family or marital status. It funds education, training and outreach efforts of business and industry and stakeholder groups. It funds efforts to prevent and respond to hate crimes. Funding: meets federal

mandates from HUD and EEOC; supports discrimination prevention efforts through outreach, training, education and mediation of cases; and covers costs of public hearings and representation by an Assistant Attorney General.

To serve all Iowans, the Iowa Civil Rights Commission is committed to the value of diversity and the importance of partnering with communities, local government and the private sector. The Commission offers education, training and advocacy on civil rights issues for all Iowans, with constant perspective on customer focus, process improvement, and mean-



ingful results. In Iowa, a civil right extends to being free from discrimination, loss of dignity, humanity and economic loss.

Appropriation Goal

Provide both complainants and respondents with legally competent, fair decisions, without delay and undue expense. Provide appropriate relief to complainants, by offering alternative dispute resolution and mediation options to all parties. Process new cases at a rate that equals or exceeds the rate of filing of new cases. Improve the quality of the intake

process and investigations. Examine and share findings on the existence, causes and extent of discrimination in the state. Work toward insuring Iowa is viewed as a state welcoming to diverse populations. Work to achieve the elimination of discrimination and promote greater understanding among racial, religious, ethnic and other stakeholder groups of the state by education, training, technical assistance, and conducting workshops for the public and private sectors. Comply with Equal Employment Opportunity Commission and Department of Housing and Urban Development contract and grant requirements.

Civil Rights Commission Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	439	0	0
Appropriation	1,412,647	1,504,036	1,601,519	1,444,792
Chapter 8.31 Reductions	0	(24,029)	0	0
Salary Adjustment	91,389	97,483	0	0
Federal Support	843,047	884,387	992,000	992,000
Intra State Receipts	0	47,850	0	0
Refunds & Reimbursements	43,973	35,000	35,000	35,000
Total Resources	2,391,056	2,545,166	2,628,519	2,471,792
Expenditures				
Personal Services-Salaries	1,992,414	2,225,102	2,225,102	2,225,102
Personal Travel In State	19,546	11,439	16,062	16,062
Personal Travel Out of State	22,823	18,552	31,147	31,147
Office Supplies	15,751	11,450	8,950	8,950
Other Supplies	458	2,351	2,351	2,351
Printing & Binding	9,583	10,000	10,000	10,000
Food	201	0	0	0
Postage	23,956	20,000	19,001	19,001
Communications	30,609	25,000	26,000	26,000
Rentals	2,910	5,000	3,000	3,000
Outside Services	47,665	40,001	71,693	71,693
Advertising & Publicity	9,260	3,000	1,000	1,000
Outside Repairs/Service	0	500	500	500
Attorney General Reimbursements	123,234	116,000	132,913	132,913
Auditor of State Reimbursements	574	300	300	300
Reimbursement to Other Agencies	36,625	39,000	39,000	39,000
ITS Reimbursements	33,061	27,000	27,000	27,000
Workers Comp. Reimbursement	0	500	500	500
Equipment - Non-Inventory	10,120	0	0	0
IT Equipment	8,321	14,000	14,000	14,000
Other Expense & Obligations	3,071	0	0	0
Balance Carry Forward (Approps)	439	0	0	0
Reversions	439	0	0	0
8.31 Reduction	0	(24,029)	0	(156,727)
Total Expenditures	2,391,056	2,545,166	2,628,519	2,471,792



College Student Aid Commission

Mission Statement

The Iowa College Student Aid Commission advocates for Iowa students and administers scholarship, grant, loan and other related programs to help students finance education expenses at colleges and universities of their choice.

Description

The Commission achieves its mission through three core functions: (1) Education, (2) Resource Management and (3) Research Analysis and Information

Management. To accomplish the first function, the Commission supports use of leading edge technology to provide high quality and proactive programs and services to financial aid administrators and lenders for the benefit of students and parents. The second function is accomplished through administration of a well financed student loan program that meets long term financial obligations and supports its mission. The advocacy and administration mission components are supported through the third function in which the Commission gathers data to support its advocacy role and shares the data with state and federal public policy makers.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009	FY 2010	FY 2010
		Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Total Dollar Amount of Defaulted Loan Collections	39,200,000	32,000,000	32,000,000	32,000,000
Average Dollars Awarded Per Student	9,294	9,300	9,300	9,300
Average Student Debt upon Graduation	26,066	27,000	27,000	27,000
Federal Student Loan Program Fund Balances	0.01	0.01	0.01	0.01



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	64,920,803	68,796,611	69,824,538	64,298,863
Receipts from Other Entities	62,796,254	39,710,032	39,710,032	39,710,032
Interest, Dividends, Bonds & Loans	1,829,268	1,527,700	1,527,700	1,527,700
Fees, Licenses & Permits	4,491,399	4,202,500	4,202,500	4,202,500
Refunds & Reimbursements	25,216,331	19,955,260	20,005,260	20,005,260
Beginning Balance and Adjustments	45,935,788	47,116,427	43,270,207	40,146,781
Total Resources	205,189,844	181,308,530	178,540,237	169,891,136
Expenditures				
Personal Services	3,394,227	3,953,993	3,953,993	3,953,993
Travel & Subsistence	117,945	143,805	143,805	143,805
Supplies & Materials	238,751	342,439	341,689	341,689
Contractual Services and Transfers	17,313,773	19,156,788	19,256,738	19,256,738
Equipment & Repairs	402,737	575,473	575,445	575,345
Claims & Miscellaneous	25,167	35,200	35,200	35,200
Licenses, Permits, Refunds & Other	2,172,147	753,610	754,250	754,250
State Aid & Credits	133,996,462	117,228,368	117,082,911	117,081,972
Budget Adjustments	0	(1,027,927)	0	(5,525,675)
Appropriation Transfer	400,000	0	0	0
Reversions	12,207	0	0	0
Balance Carry Forward	47,116,427	40,146,781	36,396,206	33,273,819
Total Expenditures	205,189,844	181,308,530	178,540,237	169,891,136
Full Time Equivalents	49	57	57	57

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Tuition Grant - For-Profit	5,374,858	5,441,985	5,524,858	5,088,256
College Aid Commission	390,685	389,093	395,020	356,363
National Guard Benefits Program	3,800,000	3,742,629	3,800,000	3,499,358
Des Moines University-Osteopathic Loans	100,000	100,000	100,000	92,097
Des Moines University - Physician Recruitment	346,451	341,254	346,451	319,072
Washington DC Internships	0	100,000	100,000	92,097
Registered Nurse and Nurse Educator Loan Forgiveness Program	0	98,500	100,000	92,097
Iowa Grants	1,070,976	1,070,976	1,070,976	986,342
All Iowa Opportunity Scholarships	1,500,000	3,940,000	4,000,000	3,683,900
Barber and Cosmetology Arts and Sciences Tuition Grant Progr	0	50,000	50,000	46,049
Teacher Shortage Forgivable Loan	485,400	478,119	485,400	447,041
Tuition Grant Program-Standing	48,373,718	49,322,612	50,073,718	46,116,642
Vocational Technical Tuition Grant	2,783,115	2,741,368	2,783,115	2,563,179
College Work Study	295,600	980,075	995,000	916,370
Total College Student Aid Commission	64,520,803	68,796,611	69,824,538	64,298,863



Appropriations Detail

Tuition Grant - For-Profit

General Fund

Appropriation Description

Tuition Grant - For-Profit

Tuition Grant - For-Profit Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,374,858	5,524,858	5,524,858	5,088,256
Chapter 8.31 Reductions	0	(82,873)	0	0
Refunds & Reimbursements	623	1,000	1,000	1,000
Total Resources	5,375,481	5,442,985	5,525,858	5,089,256
Expenditures				
Intra-State Transfers	2,872	1,000	1,000	1,000
State Aid	5,372,609	5,524,858	5,524,858	5,524,858
8.31 Reduction	0	(82,873)	0	(436,602)
Total Expenditures	5,375,481	5,442,985	5,525,858	5,089,256

College Aid Commission

General Fund

Appropriation Description

The College Student Aid Commission administers State funded scholarships and grants.

Appropriation Goal

The Commission promotes academic preparation and financial planning. The Commission promotes the availability of sufficient family, state and federal financial resources for Iowa students without obligating students to assume unreasonable levels of

debt. The Commission partners with Iowa colleges and universities to deliver the best available loan products to Iowa students and their families. The Commission strives to maintain adequate agency and federal funds to fulfill its student-oriented mission. The Commission strives to utilize technology to its fullest potential to provide a wide array of quality services to students, parents, and financial aid administrators. The Commission strives to meet its customers' needs and exceed their expectations by offering comprehensive and high level staff training opportunities. The Commission promotes a work environment which results in well trained, enthusiastic and highly motivated staff.



College Aid Commission Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	205	128	100	0
Appropriation	376,053	390,685	395,020	356,363
Chapter 8.31 Reductions	0	(5,927)	0	0
Salary Adjustment	14,632	4,335	0	0
Total Resources	390,890	389,221	395,120	356,363
Expenditures				
Personal Services-Salaries	299,746	316,367	316,367	316,367
Personal Travel In State	2,251	1,700	1,700	1,700
Personal Travel Out of State	2,794	2,425	2,425	2,425
Office Supplies	4,347	3,500	3,500	3,500
Equipment Maintenance Supplies	1,303	1,300	1,300	1,300
Printing & Binding	2,436	3,000	3,000	3,000
Postage	11,321	7,849	7,849	7,849
Communications	3,465	3,000	3,000	3,000
Rentals	27,063	27,000	27,000	27,000
Outside Services	1,894	1,500	1,500	1,500
Reimbursement to Other Agencies	7,718	8,800	8,800	8,800
ITS Reimbursements	20,670	17,000	17,000	17,000
Workers Comp. Reimbursement	0	679	679	679
Office Equipment	1,073	200	200	200
IT Equipment	4,484	628	600	500
Other Expense & Obligations	67	200	200	200
Balance Carry Forward (Approps)	128	0	0	0
Reversions	128	0	0	0
8.31 Reduction	0	(5,927)	0	(38,657)
Total Expenditures	390,890	389,221	395,120	356,363

National Guard Benefits Program

General Fund

Appropriation Description

The National Guard Educational Assistance Program was established by the General Assembly in 1996 to recruit and retain Guard members by providing education benefits to Guard members.

Appropriation Goal

To be eligible a Guard member must be a resident of the state and have completed initial active duty

training and maintained satisfactory performance of duty. The program pays up to 100 percent of the resident student tuition at a Community College or Regent University. Guard members attending an Independent College or University may receive a tuition benefit of not more than 100 percent of the resident tuition rate at a Regent University. Student eligibility is certified by the National Guard to the Commission, which then acts primarily as the disbursing entity for the appropriated funds.



National Guard Benefits Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	337,376	24,757	0	0
Appropriation	3,800,000	3,800,000	3,800,000	3,499,358
Chapter 8.31 Reductions	0	(57,371)	0	0
Refunds & Reimbursements	8,704	2,500	2,500	2,500
Total Resources	4,146,080	3,769,886	3,802,500	3,501,858
Expenditures				
Intra-State Transfers	0	2,500	2,500	2,500
State Aid	4,121,323	3,824,757	3,800,000	3,800,000
Balance Carry Forward (Approps)	24,757	0	0	0
8.31 Reduction	0	(57,371)	0	(300,642)
Total Expenditures	4,146,080	3,769,886	3,802,500	3,501,858

Des Moines University-Osteopathic Loans

General Fund

Appropriation Description

The Forgivable Loan program provides loans to Iowa resident students attending Des Moines University-Osteopathic Medical Center.

Appropriation Goal

This program is intended to expand medical opportunities for Iowans and to increase the number of physicians locating in Iowa. The loans are forgiven if the recipient remains in Iowa to practice medicine.

Des Moines University-Osteopathic Loans Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	92,097
Total Resources	100,000	100,000	100,000	92,097
Expenditures				
State Aid	100,000	100,000	100,000	100,000
8.31 Reduction	0	0	0	(7,903)
Total Expenditures	100,000	100,000	100,000	92,097

Des Moines University - Physician Recruitment

General Fund

Appropriation Description

The Physician Recruitment Program was created in 1993 to provide incentives for primary care physicians to practice in the state.

Appropriation Goal

Appropriated funds are provided to Des Moines University-Osteopathic Medical Center, which contracts with communities and physicians to place physicians in smaller communities. The appropriated funds are matched with community resources to reduce the physicians' educational debts. Funds are also available for a small number of scholarships. Scholarship recipients are required to practice in a rural area of the state, for two years for each annual



scholarship. A limited amount is provided to the University for administration of the program.

Des Moines University - Physician Recruitment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	346,451	346,451	346,451	319,072
Chapter 8.31 Reductions	0	(5,197)	0	0
Total Resources	346,451	341,254	346,451	319,072
Expenditures				
State Aid	346,451	346,451	346,451	346,451
8.31 Reduction	0	(5,197)	0	(27,379)
Total Expenditures	346,451	341,254	346,451	319,072

Washington DC Internships

General Fund

Appropriation Description

Provide awards for students who are participating in a one-semester, college credit Washington DC internship program and working specifically for either a State of Iowa government agency, United States government agency or member of Congress.

Appropriation Goal

Provide \$1,200 awards for assistance to 64 Iowa resident students enrolled in Iowa postsecondary institutions, as defined in 261.92 sub paragraph 1.

Washington DC Internships Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	92,097
Total Resources	0	100,000	100,000	92,097
Expenditures				
State Aid	0	100,000	100,000	100,000
8.31 Reduction	0	0	0	(7,903)
Total Expenditures	0	100,000	100,000	92,097

Registered Nurse and Nurse Educator Loan Forgiveness Program

General Fund

Appropriation Goal

Registered Nurse and Nurse Educator Loan Forgiveness Program

Appropriation Description

Registered Nurse and Nurse Educator Loan Forgiveness Program



Registered Nurse and Nurse Educator Loan Forgiveness Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	100,000	100,000	92,097
Chapter 8.31 Reductions	0	(1,500)	0	0
Total Resources	0	98,500	100,000	92,097
Expenditures				
State Aid	0	100,000	100,000	100,000
8.31 Reduction	0	(1,500)	0	(7,903)
Total Expenditures	0	98,500	100,000	92,097

Iowa Grants

General Fund

Appropriation Description

The Iowa Grant assists college and university students with the greatest need.

Appropriation Goal

Provide funding to 2,800 students at Regent universities, community colleges, and independent colleges and universities as a statewide need-based grant.

Iowa Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,070,976	1,070,976	1,070,976	986,342
Refunds & Reimbursements	153	200	200	200
Total Resources	1,071,129	1,071,176	1,071,176	986,542
Expenditures				
Intra-State Transfers	0	0	200	200
Aid to Individuals	1,070,822	1,071,176	1,070,976	1,070,976
Reversions	307	0	0	0
8.31 Reduction	0	0	0	(84,634)
Total Expenditures	1,071,129	1,071,176	1,071,176	986,542

All Iowa Opportunity Scholarships

General Fund

Appropriation Description

This appropriation has two components. At least \$1,000,000 is to be used to provide scholarships to students with need at Iowa colleges and universities. Up to \$500,000 may be used to assist students who have aged out of Iowa foster care. Last year, the budget request from the Governor's office was for \$5,000,000 for the first year of the All Iowa Opportunity Scholarship Program, with funds to be provided

to students at Regent universities, independent colleges and universities and community colleges.

Appropriation Goal

The goal of the All Iowa Opportunity Scholarship is to provide college tuition for students who do well in high school and who demonstrate financial need. The goal of the All Iowa Opportunity Foster Care Grant Program is to provide youth aging out of the



Iowa foster care system with grant assistance to pay postsecondary education and training.

All Iowa Opportunity Scholarships Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,500,000	4,000,000	4,000,000	3,683,900
Chapter 8.31 Reductions	0	(60,000)	0	0
Refunds & Reimbursements	0	0	50,000	50,000
Total Resources	1,500,000	3,940,000	4,050,000	3,733,900
Expenditures				
Intra-State Transfers	164,521	0	50,000	50,000
State Aid	1,335,479	4,000,000	4,000,000	4,000,000
8.31 Reduction	0	(60,000)	0	(316,100)
Total Expenditures	1,500,000	3,940,000	4,050,000	3,733,900

Barber and Cosmetology Arts and Sciences Tuition Grant Progr

General Fund

Appropriation Goal

Barber and Cosmetology Arts and Sciences Tuition Grant Program

Appropriation Description

Barber and Cosmetology Arts and Sciences Tuition Grant Program

Barber and Cosmetology Arts and Sciences Tuition Grant Progr Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	50,000	50,000	46,049
Total Resources	0	50,000	50,000	46,049
Expenditures				
State Aid	0	50,000	50,000	50,000
8.31 Reduction	0	0	0	(3,951)
Total Expenditures	0	50,000	50,000	46,049

Teacher Shortage Forgivable Loan

General Fund

state. The program benefits Iowa school children who will have increased access to qualified teachers.

Appropriation Description

The program provides up to \$3,000 in loans annually to students studying to teach in identified shortage areas. Students who complete the programs may have the loans forgiven over a five-year period if they remain in Iowa and work in shortage areas within the

Appropriation Goal

Provide 401 Iowa students at Iowa colleges and universities with forgivable loans of up to \$3,000. Students accepting the awards agree to teach in areas of high need in Iowa. This appropriation is part of a match of federal funds.



Teacher Shortage Forgivable Loan Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	485,400	485,400	485,400	447,041
Chapter 8.31 Reductions	0	(7,281)	0	0
Total Resources	485,400	478,119	485,400	447,041
Expenditures				
State Aid	485,400	485,400	485,400	485,400
8.31 Reduction	0	(7,281)	0	(38,359)
Total Expenditures	485,400	478,119	485,400	447,041

Tuition Grant Program-Standing

General Fund

Appropriation Description

The Tuition Grant Program offers need-based grants to Iowa residents enrolled at accredited independent postsecondary institutions in the state.

Appropriation Goal

The Tuition Grant is designed to help equalize the tuition and fee costs at accredited independent institu-

tions and Regents universities, and provide access and choice to students by allowing them to choose the educational path best suited to their individual needs. The Tuition Grant Program also recognizes that Iowa's independent colleges and universities are an important resource to the communities and regions they serve, providing educational, cultural and recreational activities that enhance economic opportunity and the quality of life in Iowa.

Tuition Grant Program-Standing Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	48,373,718	50,073,718	50,073,718	46,116,642
Chapter 8.31 Reductions	0	(751,106)	0	0
Intra State Receipts	200,000	0	0	0
Appropriation Transfer	200,000	0	0	0
Refunds & Reimbursements	2,460	20,000	20,000	20,000
Total Resources	48,776,178	49,342,612	50,093,718	46,136,642
Expenditures				
Intra-State Transfers	207,056	20,000	20,000	20,000
Appropriation Transfer	200,000	0	0	0
State Aid	48,369,122	50,073,718	50,073,718	50,073,718
8.31 Reduction	0	(751,106)	0	(3,957,076)
Total Expenditures	48,776,178	49,342,612	50,093,718	46,136,642

Vocational Technical Tuition Grant

General Fund

Appropriation Description

This program offers financial aid to students enrolled

in Vocational-Technical and Career Option courses at Iowa Community Colleges. The current appropriation serves approximately 3,000 Vocational-Technical students who are receiving awards up to \$1,200.



Vocational Technical Tuition Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,783,115	2,783,115	2,783,115	2,563,179
Chapter 8.31 Reductions	0	(41,747)	0	0
Refunds & Reimbursements	0	6,000	6,000	6,000
Total Resources	2,783,115	2,747,368	2,789,115	2,569,179
Expenditures				
Intra-State Transfers	5,418	6,000	6,000	6,000
State Aid	2,777,697	2,783,115	2,783,115	2,783,115
8.31 Reduction	0	(41,747)	0	(219,936)
Total Expenditures	2,783,115	2,747,368	2,789,115	2,569,179

College Work Study

General Fund

Appropriation Description

The Iowa Work-Study program was established in 1987 to promote part-time employment of students attending Iowa colleges and universities.

Appropriation Goal

Provide employment opportunities to approximately 1,115 students to reduce debt and provide practical work experience.

College Work Study Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	295,600	995,000	995,000	916,370
Chapter 8.31 Reductions	0	(14,925)	0	0
Intra State Receipts	0	5,000	5,000	5,000
Refunds & Reimbursements	0	1,000	1,000	1,000
Total Resources	295,600	986,075	1,001,000	922,370
Expenditures				
Intra-State Transfers	0	1,000	1,000	1,000
State Aid	283,828	1,000,000	1,000,000	1,000,000
Reversions	11,772	0	0	0
8.31 Reduction	0	(14,925)	0	(78,630)
Total Expenditures	295,600	986,075	1,001,000	922,370



Fund Detail

College Student Aid Commission Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
College Student Aid Commission	139,919,521	112,451,334	108,629,899	105,506,573
Byrd Scholarship	444,184	467,044	466,544	467,044
Iowa State Fair Scholarship Fund	77,955	79,955	79,195	79,955
Osteopathic Loan Revolving Fund	729,813	688,818	672,615	688,818
Public/Private Partnership	1,133,355	1,022,758	1,073,099	1,027,291
Primecare	453,838	470,736	454,045	470,736
Federal Fund	95,584,611	70,558,262	66,910,000	69,518,262
Stafford Loan Program (GSL)	36,647,387	35,078,628	34,753,698	29,438,445
Paul Douglas Teaching School	23,375	3,000	26,143	3,000
Scholarship and Grant Reserve	957,412	657,412	642,067	657,412
Default Reduction Account	2,095,508	1,823,563	1,808,500	1,497,213
Teacher Shortage Repayment	498,203	558,782	715,500	717,282
Chiropractic Loan Revolving Fund	112,380	122,380	122,180	31,880
FIE Teacher Grant	246,847	2,683	1,861	922
Leveraging Educational Assistance Partnership	749,532	749,532	749,532	749,532
Registered Nurse/Nurse Educator Loan Forgiveness Repayment F	600	2,260	3,920	2,260
All Iowa Opportunity Scholarship Fund	164,521	165,521	151,000	156,521



Commerce, Department of

Mission Statement

Serve Iowans by effectively and efficiently providing a fair, flexible and positive regulatory environment. Develop leaders that promote empowerment, communication, trust, and cooperation. Develop employees knowledge and skills to effectively regulate and meet customer needs. Increase consumer and customer awareness through public education. Increase efficiency and responsiveness by sharing departmental resources. Increase efficient transfer of information through advanced technology.

Description

The Department of Commerce consists of five regulatory divisions under the Department of Commerce umbrella. The divisions are: Alcoholic Beverages

Division, Banking Division, Credit Union Division, Insurance Division, and the Utilities Division. The Professional Licensing Bureau is administrated under the Division of Banking. The Department is committed to fostering an environment conducive to sound economic development in Iowa; maintaining public confidence in the integrity of the regulated industries and professions; establishing policies which protect the public interest while balancing the interests of the consumers, industries and professions; pursuing regulatory objectives in a manner that minimizes the costs and complexities of regulation without sacrificing quality; identifying competitive opportunities and deregulating where appropriate; and providing direct services and information to the public to assist them in responding to the impact of the regulated industry, profession or regulator.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Total Dollars of Revenue Transferred to General Fund	70,139,798	70,000,000	72,000,000	72,000,000
Percent of State Chartered Banks Examined	100	100	100	100
Percent of Financial Institutions Examined	100	100	100	100
% Chartered & Licensed Financial Institutions Safe & Sound	100	100	100	100
Percent Credit Unions Safe and Sound	100	100	100	100
Percent of Agent Applications Processed within 7 Days	100	98	98	98
Percent of License Renewals Processed Timely	95	95	95	95
Iowa's Avg Price of Electricity Versus EIA National Average	0.7	1.55	0.85	0.85
Iowa's Pipeline Safety OPS Score	100	190	90	90



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	25,390,389	26,162,863	26,512,494	23,967,024
Taxes	6,551,392	520,000	520,000	520,000
Receipts from Other Entities	2,392,668	2,452,155	2,435,372	2,373,055
Interest, Dividends, Bonds & Loans	10,771	25,000	25,000	25,000
Fees, Licenses & Permits	17,565,112	15,745,635	15,771,350	16,225,823
Refunds & Reimbursements	8,945,766	6,768,037	6,306,957	6,306,957
Sales, Rents & Services	191,205,793	185,000,000	185,000,000	185,000,000
Miscellaneous	1,184,293	1,110,000	999,000	999,000
Beginning Balance and Adjustments	6,576,588	10,412,433	8,719,419	11,495,601
Total Resources	259,822,772	248,196,123	246,289,592	246,912,460
Expenditures				
Personal Services	27,531,689	31,096,495	30,407,330	30,358,616
Travel & Subsistence	1,590,793	1,430,714	1,476,714	1,392,781
Supplies & Materials	902,991	609,044	563,750	521,081
Contractual Services and Transfers	89,132,551	74,212,200	73,477,466	77,797,347
Equipment & Repairs	812,833	401,143	300,280	300,280
Claims & Miscellaneous	123,847,398	124,865,144	124,879,710	124,926,026
Licenses, Permits, Refunds & Other	1,734,071	765,730	771,945	771,945
State Aid & Credits	3,681,899	4,020,500	4,020,000	4,020,000
Budget Adjustments	0	(411,948)	0	(2,607,787)
Reversions	176,114	0	0	0
Balance Carry Forward	10,412,433	11,207,101	10,392,397	9,432,171
Total Expenditures	259,822,772	248,196,123	246,289,592	246,912,460
Full Time Equivalents	316	387	366	366

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Alcoholic Beverages Operations	2,079,509	2,123,793	2,156,421	1,945,135
Total Alcoholic Beverages	2,079,509	2,123,793	2,156,421	1,945,135
Banking Division	8,200,316	8,531,092	8,662,670	7,813,429
Total Banking Division	8,200,316	8,531,092	8,662,670	7,813,429
Credit Union Division	1,671,740	1,701,898	1,727,995	1,558,732
Total Credit Union Division	1,671,740	1,701,898	1,727,995	1,558,732
Senior Health Insurance Information Program	0	59,100	60,000	55,258
Health Insurance Oversight	0	78,800	80,000	73,678
Insurance Division	4,857,123	4,986,002	5,062,359	4,563,937
Total Insurance Division	4,857,123	5,123,902	5,202,359	4,692,873
Professional Licensing Bureau	945,982	953,009	967,522	872,842
Total Professional Licensing & Regulation	945,982	953,009	967,522	872,842
Utilities Division	7,573,402	7,666,852	7,795,527	7,021,696
Total Utilities Division	7,573,402	7,666,852	7,795,527	7,021,696



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Housing Improvement Fund Field Auditor	0	62,317	0	62,317
Real Estate Trust Account Audit	62,317	0	0	0
Total Professional Licensing & Regulation	62,317	62,317	0	62,317

Appropriations Detail

Senior Health Insurance Information Program

General Fund

Appropriation Description

Senior Health Insurance Information Program

Senior Health Insurance Information Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	60,000	60,000	55,258
Chapter 8.31 Reductions	0	(900)	0	0
Total Resources	0	59,100	60,000	55,258
Expenditures				
Personal Services-Salaries	0	120,000	0	0
Outside Services	0	(60,000)	60,000	60,000
8.31 Reduction	0	(900)	0	(4,742)
Total Expenditures	0	59,100	60,000	55,258

Health Insurance Oversight

General Fund

Appropriation Description

Health Insurance Oversight



Health Insurance Oversight Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	80,000	80,000	73,678
Chapter 8.31 Reductions	0	(1,200)	0	0
Total Resources	0	78,800	80,000	73,678
Expenditures				
Outside Services	0	80,000	80,000	80,000
8.31 Reduction	0	(1,200)	0	(6,322)
Total Expenditures	0	78,800	80,000	73,678

Alcoholic Beverages Operations

General Fund

Appropriation Description

ALCOHOLIC BEVERAGES OPERATIONS

Appropriation Goal

To promote, through effective education and regulation, a fair and favorable business climate in which the Iowa liquor industry may develop; and to promote

responsibility in the sale and serving of alcoholic beverages. To continue to maintain the highest quality and most cost-efficient wholesale liquor distribution system, that generates maximum profits, for the benefit of all Iowans. Aggressively enforce Iowa's tobacco laws by providing effective education programs for retailers/employees, conducting sales compliance checks of retailers, and by promoting the enforcement of laws against youth use and possession of tobacco products.



Alcoholic Beverages Operations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	18,793	0	0
Appropriation	2,057,289	2,079,509	2,156,421	1,945,135
Chapter 8.31 Reductions	0	(32,628)	0	0
Salary Adjustment	22,220	76,912	0	0
Intra State Receipts	1,164,260	1,389,000	1,310,000	1,310,000
Refunds & Reimbursements	160,344	153,800	153,800	153,800
Total Resources	3,404,113	3,685,386	3,620,221	3,408,935
Expenditures				
Personal Services-Salaries	2,027,042	2,738,656	2,737,656	2,737,656
Personal Travel In State	3,491	4,397	5,397	5,397
State Vehicle Operation	10,021	10,000	10,000	10,000
Depreciation	13,775	21,300	21,300	21,300
Personal Travel Out of State	8,102	3,500	3,500	3,500
Office Supplies	69,794	30,000	30,000	30,000
Facility Maintenance Supplies	9,537	10,724	10,724	10,724
Ag., Conservation & Horticulture Supply	5,168	2,100	2,100	2,100
Printing & Binding	119,330	4,000	4,000	4,000
Postage	31,993	10,000	10,000	10,000
Communications	107,080	39,799	39,799	39,799
Rentals	191	6,633	6,633	6,633
Utilities	33,499	28,751	28,751	28,751
Professional & Scientific Services	34,065	19,500	19,500	19,500
Outside Services	488,642	584,517	486,724	486,724
Advertising & Publicity	1,221	100	100	100
Outside Repairs/Service	23,742	28,393	28,393	28,393
Attorney General Reimbursements	128,606	117,900	117,900	117,900
Auditor of State Reimbursements	38,679	17,200	17,200	17,200
Reimbursement to Other Agencies	21,115	11,076	11,076	11,076
ITS Reimbursements	33,165	12,838	12,838	12,838
Workers Comp. Reimbursement	0	1,700	1,700	1,700
Equipment	20,024	100	100	100
Office Equipment	960	500	500	500
Equipment - Non-Inventory	44,259	11,100	11,100	11,100
IT Equipment	92,897	2,600	2,600	2,600
Other Expense & Obligations	0	500	500	500
Licenses	130	130	130	130
Balance Carry Forward (Approps)	18,793	0	0	0
Reversions	18,793	0	0	0
8.31 Reduction	0	(32,628)	0	(211,286)
Total Expenditures	3,404,113	3,685,386	3,620,221	3,408,935

Banking Division

General Fund

Appropriation Description

Statutory Authority -Chapters 546, 99B, 524, 527, 533A, 533B, 533C, 533D, 534, 535, 535A, 535B,

535C, 536, 536A, 536B. 536C, 537, 12C

Appropriation Goal

Promote public confidence in the banking system through the examination process. Enhance the examination process by monitoring and evaluating internal and external conditions, addressing industry trends



and ensuring fiscal integrity. Promote open communication between the Division of Banking, financial service providers and other regulatory agencies. Maintain independence from organizations or institu-

tions regulated by the Division. Identify trends in technology and the financial services and related industries to assure that policies and procedures are current.

Banking Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	33,207	109,216	0	0
Appropriation	7,632,241	8,200,316	8,662,670	7,813,429
Chapter 8.31 Reductions	0	(131,578)	0	0
Salary Adjustment	568,075	462,354	0	0
Fees, Licenses & Permits	30,315	75,000	75,000	75,000
Total Resources	8,263,837	8,715,308	8,737,670	7,888,429
Expenditures				
Personal Services-Salaries	6,824,613	7,640,589	7,640,589	7,640,589
Personal Travel In State	243,012	255,906	245,906	245,906
State Vehicle Operation	39,323	42,000	40,000	40,000
Depreciation	123,634	36,500	116,000	116,000
Personal Travel Out of State	172,063	168,000	140,000	140,000
Office Supplies	104,936	118,000	83,000	83,000
Printing & Binding	1,597	1,830	1,830	1,830
Postage	11,981	12,000	12,000	12,000
Communications	56,990	62,000	56,000	56,000
Rentals	123,325	98,595	98,595	98,595
Professional & Scientific Services	17,683	20,000	20,000	20,000
Outside Services	39,834	82,500	82,500	82,500
Intra-State Transfers	0	12,000	7,000	7,000
Advertising & Publicity	1,651	1,800	1,800	1,800
Outside Repairs/Service	5,174	4,200	4,200	4,200
Attorney General Reimbursements	127,137	110,000	110,000	110,000
Auditor of State Reimbursements	6,259	9,000	9,000	9,000
Reimbursement to Other Agencies	21,733	20,000	20,000	20,000
ITS Reimbursements	7,545	6,900	6,900	6,900
Equipment	0	950	950	950
Office Equipment	13,159	1,000	1,000	1,000
Equipment - Non-Inventory	7,115	0	6,500	6,500
IT Equipment	78,193	142,216	33,000	33,000
Other Expense & Obligations	15,401	200	200	200
Refunds-Other	3,048	700	700	700
Balance Carry Forward (Approps)	109,216	0	0	0
Reversions	109,216	0	0	0
8.31 Reduction	0	(131,578)	0	(849,241)
Total Expenditures	8,263,837	8,715,308	8,737,670	7,888,429

Credit Union Division

General Fund

Appropriation Description

Supervise and regulate state credit unions. Review

examination and status reports of individual credit unions and take such remedial action as deemed necessary in the circumstances. Process administrative papers related to credit union organization and operation. Provide liaison with member account insurers. Prepare and publish an annual report of the



division including information from state credit union individual reports. Respond to public inquiry and complaints regarding credit unions. Advise various agencies, governmental bodies and individuals on matters regarding credit unions. Advise various agencies, governmental bodies and individuals on matters of credit union affairs. Recommend and participate in the drafting of legislation and adoption of rules and regulations. Office management; personnel management; and budget preparation and monitoring.

and regulations related to credit unions. Examine and review the affairs of all supervised credit unions within the statutorily required timeline. Advise and participate in the updating of laws relating to the organization and operation of credit unions. Respond promptly and responsibly to public inquiry or complaint with regard to the affairs of credit unions and routine matters related to a state agency. Maintain a well established and well trained examiner staff. Continue to seek out more efficient, more effective and more economical ways of performing the mission of the division.

Appropriation Goal

Assure the safe and sound conduct of business by credit unions. Assure conformance with laws, rules

Credit Union Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	48,714	11,794	48,714	0
Appropriation	1,557,726	1,631,740	1,727,995	1,558,732
Chapter 8.31 Reductions	0	(26,097)	0	0
Salary Adjustment	114,014	96,255	0	0
Total Resources	1,720,454	1,713,692	1,776,709	1,558,732
Expenditures				
Personal Services-Salaries	1,448,080	1,516,995	1,516,995	1,468,281
Personal Travel In State	81,826	73,000	73,000	73,000
Personal Travel Out of State	1,750	5,000	5,000	5,000
Office Supplies	13,992	17,894	23,000	23,000
Printing & Binding	0	1,000	0	0
Postage	929	2,000	0	0
Communications	20,935	20,000	20,000	20,000
Rentals	36,037	40,000	40,000	40,000
Outside Services	305	(1,800)	200	200
Outside Repairs/Service	1,097	1,000	1,000	1,000
Attorney General Reimbursements	25,000	25,000	25,000	25,000
Reimbursement to Other Agencies	16,740	15,000	15,000	15,000
ITS Reimbursements	830	3,000	3,000	3,000
Workers Comp. Reimbursement	0	3,800	3,800	3,800
Office Equipment	462	1,000	1,000	1,000
IT Equipment	40,669	16,900	1,000	1,000
Balance Carry Forward (Approps)	11,794	0	48,714	48,714
Reversions	20,008	0	0	0
8.31 Reduction	0	(26,097)	0	(169,263)
Total Expenditures	1,720,454	1,713,692	1,776,709	1,558,732

Insurance Division

General Fund

Appropriation Description

The general fund appropriation funds the Division operations except for the insurance company exami-



nation services. The general fund appropriation supports the remaining personnel and operations of the Division.

Appropriation Goal

To administer and enforce where applicable, the insurance, securities, and other various business and financial laws of the State of Iowa under the jurisdiction of the Commissioner of Insurance.

Insurance Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	60,260	28,097	60,260	0
Appropriation	4,655,809	4,857,123	5,062,359	4,563,937
Chapter 8.31 Reductions	0	(76,357)	0	0
Salary Adjustment	201,314	205,236	0	0
Federal Support	692,752	446,678	446,678	446,678
Refunds & Reimbursements	8,420,062	6,574,237	6,123,157	6,123,157
Other	31,680	17,800	17,800	17,800
Total Resources	14,061,877	12,052,814	11,710,254	11,151,572
Expenditures				
Personal Services-Salaries	7,301,895	8,387,597	7,936,517	7,936,517
Personal Travel In State	69,466	83,671	83,671	83,671
State Vehicle Operation	9,932	3,685	3,685	3,685
Depreciation	4,140	5,000	5,000	5,000
Personal Travel Out of State	105,579	95,395	94,395	94,395
Office Supplies	151,572	98,424	98,424	98,424
Other Supplies	1,814	1,000	1,000	1,000
Printing & Binding	44,412	13,360	13,360	13,360
Postage	68,416	30,000	30,000	30,000
Communications	98,548	70,490	70,490	70,490
Rentals	390,121	662,753	662,753	662,753
Professional & Scientific Services	222,230	144,540	152,040	152,040
Outside Services	27,630	79,491	80,491	80,491
Intra-State Transfers	5,020,479	2,035,995	2,035,995	2,035,995
Outside Repairs/Service	17,907	13,575	13,575	13,575
Attorney General Reimbursements	245,324	189,278	189,278	189,278
Auditor of State Reimbursements	13,545	2,500	2,500	2,500
Reimbursement to Other Agencies	57,884	53,787	53,787	53,787
ITS Reimbursements	18,159	13,585	13,585	13,585
Workers Comp. Reimbursement	6,090	6,928	6,928	6,928
IT Outside Services	5,588	7,500	0	0
Office Equipment	10,843	1,075	1,075	1,075
IT Equipment	113,773	119,477	91,380	91,380
Other Expense & Obligations	338	10,065	10,065	10,065
Balance Carry Forward (Approps)	28,097	0	60,260	0
Reversions	28,097	0	0	0
8.31 Reduction	0	(76,357)	0	(498,422)
Total Expenditures	14,061,877	12,052,814	11,710,254	11,151,572



Professional Licensing Bureau

General Fund

Appropriation Description

This appropriation funds the bureau's eight boards/commission in the regulation of the professions.

Appropriation Goal

To provide progressive, efficient and professional regulation and enforcement of the professions within the bureau. The Professional Licensing Bureau is to

protect the public through the examination, licensing and regulation of the professions within the bureau. Those professions include: Accountancy Examining Board (Chapter 542); Architectural Examining Board (Chapter 544A); Engineering and Land Surveying Examining Board (Chapter 542B); Landscape Architectural Examining Board (Chapter 544B); Real Estate Appraiser Examining Board (Chapter 543D); Real Estate Commission (Chapter 543B); Interior Design (Chapter 544C) and Savings and Loan Associations (Chapter 534).

Professional Licensing Bureau Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	898,343	945,982	967,522	872,842
Chapter 8.31 Reductions	0	(14,513)	0	0
Salary Adjustment	47,639	21,540	0	0
Intra State Receipts	62,317	251,952	251,952	251,952
Reimbursement from Other Agencies	1,020	0	0	0
Fees, Licenses & Permits	702,242	912,147	912,147	912,147
Refunds & Reimbursements	70	0	0	0
Total Resources	1,711,631	2,117,108	2,131,621	2,036,941
Expenditures				
Personal Services-Salaries	1,101,254	1,327,087	1,327,087	1,327,087
Personal Travel In State	32,219	37,954	37,954	37,954



Professional Licensing Bureau Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Personal Travel Out of State	67,685	78,750	78,750	78,750
Office Supplies	42,624	57,800	57,800	57,800
Facility Maintenance Supplies	0	2,100	2,100	2,100
Printing & Binding	5,696	6,300	6,300	6,300
Postage	21,653	19,697	19,697	19,697
Communications	16,138	17,950	17,950	17,950
Rentals	80,330	99,600	99,600	99,600
Professional & Scientific Services	35,570	44,400	44,400	44,400
Outside Services	30,400	62,000	62,000	62,000
Intra-State Transfers	105	500	500	500
Advertising & Publicity	75	50	50	50
Outside Repairs/Service	0	8,700	8,700	8,700
Attorney General Reimbursements	126,554	155,000	155,000	155,000
Examination Expense	4,933	6,800	6,700	6,700
Reimbursement to Other Agencies	65,511	80,950	80,950	80,950
ITS Reimbursements	39,288	34,700	34,700	34,700
Workers Comp. Reimbursement	0	2,000	2,000	2,000
IT Outside Services	0	48,414	48,414	48,414
Equipment	0	50	50	50
Office Equipment	93	6,900	6,900	6,900
IT Equipment	7,393	10,525	10,625	10,625
Other Expense & Obligations	24,611	21,094	21,094	21,094
Refunds-Other	9,497	2,300	2,300	2,300
8.31 Reduction	0	(14,513)	0	(94,680)
Total Expenditures	1,711,631	2,117,108	2,131,621	2,036,941

Utilities Division

General Fund

Appropriation Description

This appropriation funds the operations of the Utilities Division within the Department of Commerce. The Utilities Division/Utilities Board is charged with the responsibility of establishing just and reasonable rates for consumers while maintaining the financial integrity of those utilities under its rate jurisdiction, ensuring efficient, safe, and reliable telecommunications, electric, natural gas, and water utility services, overseeing energy efficiency programs, participating in relevant federal proceedings, and overseeing "Relay Iowa" and the equipment distribution program which enable people with communication impairments to access the telecommunications system. All Iowa Utilities Board costs are assessed directly to the state's utilities. If funding for the Utilities Board were to be eliminated, the state would be unable to regulate the rates and services of Iowa's electric, natural gas,

water and telephone utilities. In 2007, these utilities collected more than \$7.3 billion from Iowans.

Appropriation Goal

The Utilities Division/Utilities Board seeks to: Ensure that Iowa's electric, gas, water, and communication utilities can provide and deliver safe and reliable services to Iowa consumers at reasonable costs. Assist customers in their interactions with utilities. Encourage the efficient use of energy to meet consumers' energy needs. Foster a utility environment conducive to economic development in Iowa. Promote competition and identify emerging competitive situations in the provision of telephone utility services and deregulate where appropriate. Identify emerging competitive situations in the provision of electric and gas utility services and take appropriate action to assure service to Iowa consumers at reasonable cost. Promote greater efficiencies in the management, production, and delivery of utility services. Pursue the State's regulatory objectives in a manner that minimizes the cost of regulation.



Utilities Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	288,500
Balance Brought Forward (Approps)	923,868	782,810	288,500	0
Appropriation	7,266,919	7,573,402	7,795,527	7,021,696
Chapter 8.31 Reductions	0	(128,675)	0	0
Salary Adjustment	306,483	222,125	0	0
Federal Support	202,633	225,000	225,000	225,000
Intra State Receipts	135,886	139,425	139,425	139,425
Fees, Licenses & Permits	3,828	100	100	100
Other	10,368	20,000	20,000	20,000
Total Resources	8,849,986	8,834,187	8,468,552	7,694,721
Expenditures				
Personal Services-Salaries	6,790,018	7,224,225	7,106,140	7,106,140
Personal Travel In State	46,369	47,250	47,200	47,200
State Vehicle Operation	23,330	21,250	25,000	25,000
Depreciation	16,330	17,000	20,000	20,000
Personal Travel Out of State	40,832	56,000	55,800	55,800
Office Supplies	51,860	61,350	61,300	61,300
Printing & Binding	10,106	9,500	9,300	9,300
Postage	14,650	7,400	5,000	5,000
Communications	53,391	53,750	57,750	57,750
Rentals	407,732	378,495	378,507	378,507
Professional & Scientific Services	211,571	759,810	70,000	70,000
Outside Services	37,219	45,000	330,000	330,000
Intra-State Transfers	0	3,765	3,765	3,765
Advertising & Publicity	5,964	5,000	5,250	5,250
Outside Repairs/Service	8,303	6,950	6,950	6,950
Auditor of State Reimbursements	12,128	19,000	19,000	19,000
Reimbursement to Other Agencies	32,318	72,200	48,200	48,200
ITS Reimbursements	22,378	22,682	23,150	23,150
Workers Comp. Reimbursement	3,397	3,085	3,774	3,774
IT Outside Services	161,763	70,000	60,000	60,000
Office Equipment	0	7,250	4,500	4,500
Equipment - Non-Inventory	4,381	1,000	2,000	2,000
IT Equipment	103,835	60,000	110,000	110,000
Other Expense & Obligations	5,476	10,800	15,866	15,866
Refunds-Other	3,828	100	100	100
Balance Carry Forward (Approps)	782,810	0	0	0
8.31 Reduction	0	(128,675)	0	(773,831)
Total Expenditures	8,849,986	8,834,187	8,468,552	7,694,721

Housing Improvement Fund Field Auditor

State Housing Trust Fund

Appropriation Description

Housing Improvement Fund Field Auditor



Housing Improvement Fund Field Auditor Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	62,317	0	62,317
Intra State Receipts	0	0	62,317	0
Total Resources	0	62,317	62,317	62,317
Expenditures				
Intra-State Transfers	0	62,317	62,317	62,317
Total Expenditures	0	62,317	62,317	62,317

Real Estate Trust Account Audit

Local Housing Assistance Fund

Appropriation Description

This appropriation audits Real Estate Trust Accounts to ensure interest is deposited into the Housing Improvement Fund.

Appropriation Goal

To audit one third of all real estate broker trust accounts annually.

Real Estate Trust Account Audit Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	62,317	0	0	0
Total Resources	62,317	0	0	0
Expenditures				
Intra-State Transfers	62,317	0	0	0
Total Expenditures	62,317	0	0	0



Fund Detail

Commerce, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Alcoholic Beverages	213,648,089	204,504,861	200,677,913	204,503,761
Tobacco Compliance Employee Tr	504,846	428,111	367,046	428,011
Liquor Control Act Fund	213,143,243	204,076,750	200,310,867	204,075,750
Banking Division	143,198	175,909	148,661	193,087
Money Services Licensing Fund	143,198	175,909	148,661	193,087
Insurance Division	1,842,810	1,007,417	1,784,506	686,317
Health Organization Insolvency	230,100	240,100	250,100	250,100
Insurance Division Education Fund	287,761	355,701	460,787	39,601
Insurance Division Cemetery Fund	31,110	36,110	21,440	41,110
Insurance Division Regulatory	116,586	132,171	67,104	134,671
Insurance Division Clearing Account	6,110	2,612	60	112
Investor Restitution Fund	10,022	10,022	10,022	10,022
Settlement Account	1,161,121	230,701	974,993	210,701
Professional Licensing & Regulation	569,137	666,871	261,925	695,086
Disciplinary Hearing Fund	300	375	75	375
Real Estate Education Fund	533,822	663,606	232,635	663,606
Federal Appraiser Account	35,015	2,890	29,215	31,105
Utilities Division	5,545,324	4,522,353	6,769,243	6,903,626
Iowa Energy and Global Warming	4,309,810	2,925,137	4,862,036	4,849,937
Dual Party Relay Service	1,235,514	1,597,216	1,907,207	2,053,689



Corrections, Department of

Mission Statement

To protect the public, the employees, and the offenders.

Description

The Department of Corrections is a public safety agency within the executive branch of state government charged with the responsibility of supervision, custody, and correctional programming for convicted adult offenders who are sentenced by the state Courts for a period of incarceration in State prisons. The Department also has specific funding and oversight responsibilities with regard to the state's eight Judicial District Departments of Correctional Services (Community Based Corrections), which provide the community supervision component of Iowa's correctional system. The Department consists of nine major

institutions that operate 24 hours a day throughout the year. The Department is responsible for providing "control, treatment, and rehabilitation of offenders committed under law" to its institutions. There are also eight Judicial District Departments that provide supervision and services to offenders in the community on probation, parole, or work release. Each district has a number of satellite offices in communities around the state and there are a total of 23 residential facilities operated by the Districts. The CBC charge is to "provide pretrial release, presentence investigations, probation services, parole services, work release services, programs for offenders convicted under Iowa Code 321J (OWI), and residential treatment centers throughout the district, as necessary." Currently the system employs approximately 4,000 staff, houses approximately 8,500 offenders in prison, and supervises over 25,000 offenders in the community.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
% Med/High Risk Offenders with Evidenced-Based Interventions	20	20	20	20
% Med/High Risk Offenders Convicted- New Agg Misd./Felony	35	35	35	35
% Inmates w/Custody Assignment per Risk Assessment Score	100	100	100	100



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	357,828,520	372,035,550	373,154,151	377,932,709
Receipts from Other Entities	9,888,828	9,106,172	4,184,091	4,184,091
Interest, Dividends, Bonds & Loans	677,982	446,121	445,969	445,969
Fees, Licenses & Permits	8,349,145	8,001,549	8,001,649	8,001,649
Refunds & Reimbursements	8,002,116	7,128,641	6,942,539	8,479,593
Sales, Rents & Services	27,600,671	26,740,622	26,600,508	26,600,508
Miscellaneous	1,135,887	219,474	403,474	403,474
Beginning Balance and Adjustments	9,608,547	10,537,795	8,441,502	7,030,980
Total Resources	423,091,695	434,215,925	428,173,883	433,078,973
Expenditures				
Personal Services	306,764,186	331,286,752	328,750,284	333,932,198
Travel & Subsistence	3,074,165	2,898,028	2,912,378	3,066,429
Supplies & Materials	46,239,979	46,071,233	45,441,512	47,418,243
Contractual Services and Transfers	44,032,149	43,939,267	37,054,570	41,279,222
Equipment & Repairs	4,386,948	3,462,962	3,397,900	3,525,849
Claims & Miscellaneous	5,640,146	4,753,853	4,654,103	4,754,103
Licenses, Permits, Refunds & Other	1,731,926	62,570	62,505	62,505
Plant Improvements & Additions	256,171	98,355	0	0
Budget Adjustments	0	(5,596,075)	0	(7,435,754)
Reversions	428,226	208,000	0	0
Balance Carry Forward	10,537,799	7,030,980	5,900,631	6,476,178
Total Expenditures	423,091,696	434,215,926	428,173,883	433,078,973
Full Time Equivalents				
	4,268	4,507	4,469	4,546



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
CBC District I	12,706,033	13,370,167	13,573,774	14,747,901
Total Community Based Corrections District 1	12,706,033	13,370,167	13,573,774	14,747,901
CBC District II	10,080,108	11,111,723	11,280,937	11,673,896
Total Community Based Corrections District 2	10,080,108	11,111,723	11,280,937	11,673,896
CBC District III	5,903,401	6,136,738	6,230,191	6,484,543
Total Community Based Corrections District 3	5,903,401	6,136,738	6,230,191	6,484,543
CBC District IV	5,419,406	5,633,391	5,719,179	5,935,082
Total Community Based Corrections District 4	5,419,406	5,633,391	5,719,179	5,935,082
CBC District V	18,401,003	19,333,631	19,628,052	22,558,982
Total Community Based Corrections District 5	18,401,003	19,333,631	19,628,052	22,558,982
CBC District VI	12,675,246	14,347,911	14,566,407	15,019,341
Total Community Based Corrections District 6	12,675,246	14,347,911	14,566,407	15,019,341
CBC District VII	7,020,794	7,303,158	7,414,374	7,564,124
Total Community Based Corrections District 7	7,020,794	7,303,158	7,414,374	7,564,124
CBC District VIII	6,998,544	7,146,470	7,255,300	7,583,264
Total Community Based Corrections District 8	6,998,544	7,146,470	7,255,300	7,583,264
Corrections Administration	5,050,732	5,074,222	5,151,625	5,047,861
Iowa Corrections Offender Network	427,700	421,284	427,700	427,700
County Confinement	1,199,954	953,463	967,983	967,983
Federal Prisoners/ Contractual	241,293	237,674	241,293	241,293
Corrections Education	1,570,358	1,541,186	1,570,358	1,570,358
Hepatitis Treatment and Education	188,000	185,180	188,000	188,000
Transitional Housing - Community Based	30,000	0	0	30,000
Mental Health/Substance Abuse - DOC wide	25,000	24,625	25,000	24,994
State Cases Court Costs	0	65,374	66,370	66,370
Total Corrections-Central Office	8,733,037	8,503,008	8,638,329	8,564,559
Ft. Madison Institution	44,512,509	44,972,672	45,657,539	46,563,717
Total Corrections - Fort Madison	44,512,509	44,972,672	45,657,539	46,563,717
Anamosa Institution	30,656,614	31,713,448	32,308,471	31,980,461
Total Corrections - Anamosa	30,656,614	31,713,448	32,308,471	31,980,461
Oakdale Institution	56,204,468	59,530,506	60,325,333	59,992,169
Total Corrections - Oakdale	56,204,468	59,530,506	60,325,333	59,992,169
Newton Institution	27,841,158	28,521,662	28,956,002	28,563,758
Total Corrections - Newton	27,841,158	28,521,662	28,956,002	28,563,758
Mt. Pleasant Inst.	26,331,092	27,574,028	27,993,990	28,103,428
Total Corrections - Mt Pleasant	26,331,092	27,574,028	27,993,990	28,103,428
Rockwell City Institution	9,108,454	9,515,681	9,660,604	9,536,069
Total Corrections - Rockwell City	9,108,454	9,515,681	9,660,604	9,536,069
Clarinda Institution	25,078,365	25,660,287	26,129,276	25,798,889
Total Corrections - Clarinda	25,078,365	25,660,287	26,129,276	25,798,889
Mitchellville Institution	15,878,663	16,210,916	16,457,784	16,215,105
Total Corrections - Mitchellville	15,878,663	16,210,916	16,457,784	16,215,105
Ft. Dodge Institution	29,773,151	30,472,679	30,858,609	30,547,421
Total Corrections - Fort Dodge	29,773,151	30,472,679	30,858,609	30,547,421



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
CBC District I - Tobacco	228,216	410,332	0	0
Total Community Based Corrections District 1	228,216	410,332	0	0
CBC District II - Tobacco	406,217	441,215	0	0
Total Community Based Corrections District 2	406,217	441,215	0	0
CBC District III - Tobacco	200,359	220,856	0	0
Total Community Based Corrections District 3	200,359	220,856	0	0
CBC District IV - Tobacco	291,731	310,547	0	0
Total Community Based Corrections District 4	291,731	310,547	0	0
CBC District V - Tobacco	355,693	419,582	0	0
Total Community Based Corrections District 5	355,693	419,582	0	0
CBC District VI - Tobacco	494,741	566,750	0	0
Total Community Based Corrections District 6	494,741	566,750	0	0
CBC District VII - Tobacco	232,232	256,608	0	0
Total Community Based Corrections District 7	232,232	256,608	0	0
CBC District VIII - Tobacco	300,000	324,299	0	0
Total Community Based Corrections District 8	300,000	324,299	0	0
Iowa Corrections Offender Network-TRF 0943	500,000	500,000	500,000	500,000
Transitional Housing -HITT Fds.- Community Based	0	30,000	0	0
Total Corrections-Central Office	500,000	530,000	500,000	500,000
Ft. Madison SNU - Tobacco	1,497,285	1,497,285	0	0
Total Corrections - Fort Madison	1,497,285	1,497,285	0	0

Appropriations Detail

CBC District I

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the

prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring, TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



CBC District I Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,719	132,259	100,000	0
Appropriation	12,012,728	13,103,903	13,573,774	14,747,901
Chapter 8.31 Reductions	0	(203,607)	0	0
Salary Adjustment	693,305	469,871	0	0
Local Governments	358,757	452,531	452,531	452,531
Intra State Receipts	228,216	410,332	0	0
Reimbursement from Other Agencies	262,933	10,000	10,000	10,000
Interest	5,001	7,000	7,000	7,000
Fees, Licenses & Permits	555,918	575,000	575,000	575,000
Refunds & Reimbursements	2,212,837	1,998,050	1,998,050	2,098,050
Other	24,400	15,000	15,000	15,000
Total Resources	16,364,814	16,970,339	16,731,355	17,905,482
Expenditures				
Personal Services-Salaries	14,253,710	15,359,328	15,068,402	15,824,080
Personal Travel In State	77,270	73,197	66,906	84,197
State Vehicle Operation	43,012	40,000	38,500	43,287
Personal Travel Out of State	22,200	2,000	2,000	2,000
Office Supplies	72,199	70,000	70,000	76,000
Facility Maintenance Supplies	12,432	11,000	11,000	11,000
Professional & Scientific Supplies	39,273	30,080	27,805	31,080
Housing & Subsistence Supplies	101,750	97,000	97,000	97,000
Other Supplies	1,727	1,500	1,500	1,500
Food	366,616	365,000	365,000	387,013
Communications	86,295	89,950	89,300	96,550
Rentals	62,283	67,000	67,000	155,600
Utilities	165,522	165,000	165,000	175,351
Professional & Scientific Services	363,768	473,946	338,997	714,541
Outside Services	34,197	28,000	28,000	139,190
Intra-State Transfers	5,000	0	0	0
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	47,415	10,000	10,000	10,000
Auditor of State Reimbursements	700	500	500	500
Reimbursement to Other Agencies	34,668	35,000	35,000	35,000
ITS Reimbursements	43,486	40,200	40,200	40,200
Workers Comp. Reimbursement	17,980	24,000	24,000	24,000
Equipment	19,823	0	0	0
Office Equipment	0	0	0	21,550
Equipment - Non-Inventory	16,497	6,000	3,000	4,500
IT Equipment	108,633	89,000	86,000	108,500
Other Expense & Obligations	15,070	16,945	16,945	16,945
Interest Expense/Princ/Securities	78,882	78,800	78,800	78,800
Bonds, Credit Union, Deferred Comp	142,147	0	0	0
Balance Carry Forward (Funds)	132,259	0	0	0
8.31 Reduction	0	(203,607)	0	(273,402)
Total Expenditures	16,364,814	16,970,339	16,731,355	17,905,482



CBC District II

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District II Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	226,157	276,414	0	0
Balance Brought Forward (Approps)	0	0	274,495	0
Appropriation	9,526,073	10,835,021	11,280,937	11,673,896
Chapter 8.31 Reductions	0	(169,214)	0	0
Salary Adjustment	554,035	445,916	0	0
Intra State Receipts	406,216	441,215	0	0
Reimbursement from Other Agencies	87,917	206,252	206,252	206,252
Interest	65,838	60,000	60,000	60,000
Fees, Licenses & Permits	482,526	450,000	450,000	450,000
Tuition & Fees	0	80,000	80,000	80,000
Refunds & Reimbursements	1,278,455	1,279,064	1,279,064	1,553,559
Other	52,802	40,000	40,000	40,000
Total Resources	12,680,019	13,944,668	13,670,748	14,063,707
Expenditures				
Personal Services-Salaries	10,647,501	12,205,412	11,853,563	12,336,297
Personal Travel In State	154,317	180,241	176,541	182,241
State Vehicle Operation	9,066	11,000	11,000	11,388
Personal Travel Out of State	9,157	0	0	0
Office Supplies	65,204	60,000	60,000	60,000



CBC District II Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Facility Maintenance Supplies	1,517	3,000	3,000	3,600
Professional & Scientific Supplies	45,691	31,000	31,000	31,000
Housing & Subsistence Supplies	58,195	72,000	72,000	72,000
Other Supplies	2,255	2,000	2,000	2,000
Food	223,291	312,924	311,005	329,640
Communications	92,372	91,000	88,818	93,000
Rentals	275,234	293,372	293,372	297,619
Utilities	90,418	134,133	134,133	143,849
Professional & Scientific Services	235,543	311,732	229,772	322,225
Outside Services	36,423	38,000	38,000	38,000
Intra-State Transfers	5,000	0	0	0
Advertising & Publicity	32,659	3,000	3,000	3,000
Outside Repairs/Service	45,615	74,360	74,360	74,360
Reimbursement to Other Agencies	19,558	25,000	24,212	25,000
ITS Reimbursements	54,986	71,423	71,423	71,423
Workers Comp. Reimbursement	18,027	18,000	17,264	18,000
Equipment	16,874	40,000	40,000	40,000
Office Equipment	49,668	8,778	8,778	8,778
Equipment - Non-Inventory	30,438	0	0	0
IT Equipment	49,580	92,305	92,305	92,305
Other Expense & Obligations	21,960	35,202	35,202	35,202
Capitals	113,056	0	0	0
Balance Carry Forward (Funds)	276,414	0	0	0
8.31 Reduction	0	(169,214)	0	(227,220)
Total Expenditures	12,680,019	13,944,668	13,670,748	14,063,707

CBC District III

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



CBC District III Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	304,344	322,026	0	0
Balance Brought Forward (Approps)	0	0	304,344	0
Appropriation	5,664,144	5,914,624	6,230,191	6,484,543
Chapter 8.31 Reductions	0	(93,453)	0	0
Salary Adjustment	239,257	315,567	0	0
Intra State Receipts	200,359	220,856	0	0
Interest	47,005	55,000	55,000	55,000
Fees, Licenses & Permits	444,115	438,081	438,081	438,081
Refunds & Reimbursements	430,706	348,242	348,242	652,586
Total Resources	7,329,930	7,520,943	7,375,858	7,630,210
Expenditures				
Personal Services-Salaries	6,092,273	6,485,874	6,325,328	6,546,184
Personal Travel In State	62,702	64,739	64,739	64,739
State Vehicle Operation	4,412	13,041	13,041	13,041
Personal Travel Out of State	3,055	0	0	0
Office Supplies	33,468	56,932	39,250	39,250
Facility Maintenance Supplies	3,364	9,000	9,000	9,000
Professional & Scientific Supplies	22,095	105,645	105,645	105,645
Housing & Subsistence Supplies	14,262	14,200	14,200	14,200
Other Supplies	3,759	4,800	4,800	4,800
Food	68,534	76,680	76,680	134,003
Communications	63,896	65,605	65,605	65,605
Rentals	24,711	29,600	29,600	29,600
Utilities	65,562	69,365	69,365	73,299
Professional & Scientific Services	60,639	201,233	140,923	238,650
Outside Services	59,886	63,481	63,481	63,481
Intra-State Transfers	0	0	0	0
Advertising & Publicity	1,115	0	0	0
Outside Repairs/Service	45,138	58,275	58,275	58,275
Reimbursement to Other Agencies	20,044	20,618	20,618	20,618
ITS Reimbursements	88	0	0	0
Workers Comp. Reimbursement	10,072	10,100	10,100	10,100
Equipment	8,650	0	0	0
Equipment - Non-Inventory	10,503	12,029	12,029	12,029
IT Equipment	91,927	39,429	39,429	39,429
Other Expense & Obligations	13,687	14,450	14,450	14,450
Interest Expense/Princ/Securities	212,575	199,300	199,300	199,300
Reversions	11,487	0	0	0
Balance Carry Forward (Funds)	322,026	0	0	0
8.31 Reduction	0	(93,453)	0	(125,488)
Total Expenditures	7,329,930	7,520,943	7,375,858	7,630,210

CBC District IV

General Fund

Appropriation Description

The Community Based Corrections District provides

compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest



level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, proba-

tion, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District IV Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	51,547	3,595	0	0
Appropriation	5,079,664	5,435,240	5,719,179	5,935,082
Chapter 8.31 Reductions	0	(85,788)	0	0
Salary Adjustment	339,742	283,939	0	0
Intra State Receipts	301,731	310,547	0	0
Interest	4,042	5,000	5,000	5,000
Fees, Licenses & Permits	122,819	133,400	133,400	133,400
Refunds & Reimbursements	414,126	400,000	400,000	400,000
Other	15,396	0	0	0
Total Resources	6,329,067	6,485,933	6,257,579	6,473,482



CBC District IV Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	5,513,992	5,878,085	5,567,538	5,878,085
Personal Travel In State	58,130	47,090	47,090	47,090
State Vehicle Operation	43,695	43,502	43,502	45,899
Office Supplies	38,327	30,710	30,710	30,710
Facility Maintenance Supplies	0	200	200	200
Professional & Scientific Supplies	14,820	29,126	29,126	29,126
Housing & Subsistence Supplies	17,979	18,900	18,900	18,900
Other Supplies	1,186	913	913	913
Food	167,591	116,465	116,465	126,180
Communications	60,769	43,287	43,287	43,287
Rentals	53,610	56,600	56,600	56,600
Utilities	69,211	64,395	60,800	64,866
Professional & Scientific Services	119,907	87,450	87,450	91,823
Outside Services	37,723	32,330	32,330	32,330
Advertising & Publicity	2,880	2,100	2,100	2,100
Outside Repairs/Service	31,859	24,532	24,532	24,532
Reimbursement to Other Agencies	13,645	17,450	17,450	17,450
ITS Reimbursements	11,895	14,734	14,734	14,734
Workers Comp. Reimbursement	7,008	12,067	12,067	12,067
Equipment - Non-Inventory	21,173	18,480	18,480	18,480
IT Equipment	25,768	19,305	19,305	19,305
Other Expense & Obligations	14,304	14,000	14,000	14,000
Balance Carry Forward (Funds)	3,595	0	0	0
8.31 Reduction	0	(85,788)	0	(115,195)
Total Expenditures	6,329,067	6,485,933	6,257,579	6,473,482

CBC District V

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



CBC District V Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,184,005	990,100	674,258	0
Appropriation	17,115,974	18,813,816	19,628,052	22,558,982
Chapter 8.31 Reductions	0	(294,421)	0	0
Salary Adjustment	1,285,029	814,236	0	0
Local Governments	133,250	133,250	133,250	133,250
Intra State Receipts	355,692	419,582	0	0
Interest	159,281	125,000	125,000	125,000
Fees, Licenses & Permits	2,199,069	2,090,000	2,090,000	2,090,000
Tuition & Fees	2,186,593	2,045,833	2,045,833	2,045,833
Refunds & Reimbursements	28,942	30,000	30,000	704,258
Total Resources	24,647,835	25,167,396	24,726,393	27,657,323
Expenditures				
Personal Services-Salaries	18,827,003	20,301,137	20,019,885	21,193,242
Personal Travel In State	38,805	84,937	84,937	99,937
State Vehicle Operation	117,811	141,115	141,115	147,700
Personal Travel Out of State	19,104	22,000	22,000	22,000
Office Supplies	83,220	102,999	102,999	112,999
Facility Maintenance Supplies	68,419	57,999	57,999	57,999
Professional & Scientific Supplies	94,859	84,000	58,800	84,000
Other Supplies	28,827	39,999	39,999	39,999
Food	516,758	597,800	497,800	528,856
Communications	229,120	201,500	201,500	211,500
Rentals	165,668	167,004	167,004	317,004
Utilities	232,767	268,001	248,001	259,304
Professional & Scientific Services	2,202,273	2,421,659	2,177,687	3,992,163
Outside Services	137,645	193,889	193,889	198,889
Advertising & Publicity	115	3,000	3,000	3,000
Outside Repairs/Service	285,943	200,000	180,000	180,000
Reimbursement to Other Agencies	8,137	11,000	11,000	11,000
Workers Comp. Reimbursement	138,778	138,778	138,778	138,778
Equipment	235,632	75,000	75,000	75,000
Office Equipment	0	0	0	36,800
Equipment - Non-Inventory	63,930	130,000	105,000	105,000
IT Equipment	93,948	135,000	115,000	152,500
Other Expense & Obligations	68,973	85,000	85,000	85,000
Balance Carry Forward (Funds)	990,100	0	0	0
8.31 Reduction	0	(294,421)	0	(395,347)
Total Expenditures	24,647,835	25,167,396	24,726,393	27,657,323

CBC District VI

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day

reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and



maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and perfor-

mance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District VI Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	87,339	183,957	0
Balance Brought Forward (Approps)	0	208,000	0	0
Appropriation	12,003,009	13,991,982	14,566,407	15,019,341
Chapter 8.31 Reductions	0	(218,496)	0	0
Salary Adjustment	672,237	574,425	0	0
Intra State Receipts	0	566,750	0	0
Reimbursement from Other Agencies	1,425,449	1,568,103	1,568,103	1,568,103
Interest	60,738	32,418	32,418	32,418
Fees, Licenses & Permits	678,229	620,625	620,625	620,625
Refunds & Reimbursements	1,270,982	1,182,600	1,182,600	1,366,557
Other	648,072	163,374	163,374	163,374
Total Resources	16,758,716	18,777,120	18,317,484	18,770,418
Expenditures				
Personal Services-Salaries	13,592,810	15,818,969	15,818,969	16,190,287
Personal Travel In State	47,848	40,000	40,000	40,000
State Vehicle Operation	70,558	50,604	50,604	54,078
Office Supplies	95,324	80,000	80,000	80,000
Facility Maintenance Supplies	44,772	38,200	38,200	38,200



CBC District VI Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Professional & Scientific Supplies	35,340	45,200	45,200	46,332
Housing & Subsistence Supplies	71,701	54,000	54,000	54,000
Other Supplies	45,591	37,000	37,000	37,000
Food	363,062	327,102	327,102	348,499
Communications	111,795	113,524	113,524	113,524
Rentals	92,930	76,325	76,325	76,325
Utilities	164,892	144,581	144,581	154,053
Professional & Scientific Services	297,849	974,825	770,971	1,110,508
Outside Services	554,963	498,744	135,848	135,848
Advertising & Publicity	3,968	2,500	2,500	2,500
Outside Repairs/Service	107,959	51,238	51,238	51,238
Reimbursement to Other Agencies	38,082	39,600	39,600	39,600
ITS Reimbursements	33,919	33,179	33,179	33,179
Workers Comp. Reimbursement	37,277	38,958	38,958	38,958
Equipment	42,982	13,117	13,117	13,117
Equipment - Non-Inventory	16,470	102,339	198,957	198,957
IT Equipment	125,971	145,831	145,831	145,831
Other Expense & Obligations	65,488	61,780	61,780	61,780
Interest Expense/Princ/Securities	276,356	0	0	0
Capitals	125,469	0	0	0
Balance Carry Forward (Approps)	208,000	0	0	0
Reversions	0	208,000	0	0
Balance Carry Forward (Funds)	87,340	0	0	0
8.31 Reduction	0	(218,496)	0	(293,396)
Total Expenditures	16,758,716	18,777,120	18,317,484	18,770,418

CBC District VII

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of resources based on objective workload and performance criteria and make the best possible use of financial, physical, and community resources in correctional supervision. To continue operation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring, TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.



CBC District VII Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	98,355	0	0
Appropriation	6,713,412	7,053,660	7,414,374	7,564,124
Chapter 8.31 Reductions	0	(111,216)	0	0
Salary Adjustment	307,382	360,714	0	0
Local Governments	163,514	169,446	169,446	169,446
Intra State Receipts	232,232	256,608	0	0
Interest	44,498	44,000	44,000	44,000
Fees, Licenses & Permits	227,166	230,374	230,374	230,374
Tuition & Fees	71,634	70,400	70,400	70,400
Refunds & Reimbursements	1,247,720	1,238,631	1,238,631	1,238,631
Total Resources	9,007,558	9,410,972	9,167,225	9,316,975
Expenditures				
Personal Services-Salaries	7,771,980	8,285,877	8,040,924	8,285,877
Personal Travel In State	28,366	25,500	25,500	25,500
State Vehicle Operation	35,692	36,703	36,703	40,227
Office Supplies	49,199	45,280	45,280	45,280
Facility Maintenance Supplies	16,435	15,500	15,500	15,500
Professional & Scientific Supplies	20,098	25,864	25,864	25,864
Other Supplies	5,401	5,500	5,500	5,500
Food	328,649	314,787	314,787	334,506
Communications	32,033	31,950	31,950	31,950
Rentals	62,534	67,632	67,632	67,632
Utilities	139,038	161,864	161,864	170,143
Professional & Scientific Services	231,470	261,426	249,771	272,386
Outside Services	33,983	26,690	26,690	26,690
Intra-State Transfers	0	0	0	0
Outside Repairs/Service	3,834	2,230	2,230	2,230
Reimbursement to Other Agencies	16,255	13,633	13,633	13,633
ITS Reimbursements	60,818	60,992	60,992	60,992
Workers Comp. Reimbursement	11,076	11,500	11,500	11,500
Equipment	5,505	0	0	0
Equipment - Non-Inventory	3,987	0	0	0
IT Equipment	15,170	12,569	12,569	12,569
Other Expense & Obligations	19,984	18,336	18,336	18,336
Capitals	17,646	98,355	0	0
Reversions	50	0	0	0
Balance Carry Forward (Funds)	98,355	0	0	0
8.31 Reduction	0	(111,216)	0	(149,340)
Total Expenditures	9,007,558	9,410,972	9,167,225	9,316,975

CBC District VIII

General Fund

Appropriation Description

The Community Based Corrections District provides compliance with Iowa Code Chapters 905 and 906. The appropriation is used for parole, probation, work

release, residential facilities, day programming, day reporting, sex offender treatment, batterer's treatment, substance abuse treatment and a host of programs and services designed to keep the offender at the lowest level possible on the corrections continuum of supervision. Approximately 57,000 Iowans receive services from Community Based Corrections on an annual basis. The CBC District provides criminal



justice expertise to the Judicial Branch of government, local elected officials, sheriffs and police, and maintains a direct working relationship with the prisons to facilitate the movement of offenders through the Iowa criminal justice system.

Appropriation Goal

To protect the community and assist adult offenders in becoming socially responsible and self-sufficient individuals in their community when consistent with public safety. To provide pretrial, presentence, probation, parole, community service sentencing, residential, work release and OWI. To refine distribution of

resources based on objective workload and performance criteria and make the best possible use of financial and physical resources in providing correctional supervision. To continue evaluation of the intensive supervision and OWI programs to develop recommended funding and program changes. To evaluate specialized treatment strategies focusing on the growing sex offender population; evaluation of Electronic Monitoring and TASC programs and the Batterer's Education Program. To implement staff training directed towards assuring public safety and fulfillment of client needs coupled with providing agency liability protection.

CBC District VIII Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	10,726	221,420	0	0
Appropriation	6,794,585	7,066,926	7,255,300	7,583,264
Chapter 8.31 Reductions	0	(108,830)	0	0
Salary Adjustment	203,959	188,374	0	0
Intra State Receipts	300,000	324,299	0	0
Interest	16,998	16,000	16,000	16,000
Fees, Licenses & Permits	249,605	340,000	340,000	340,000
Tuition & Fees	583,993	500,000	500,000	500,000
Refunds & Reimbursements	167,195	187,500	187,500	187,500
Total Resources	8,327,061	8,735,689	8,298,800	8,626,764
Expenditures				
Personal Services-Salaries	6,854,818	7,231,142	7,015,879	7,356,562
Personal Travel In State	52,605	60,000	54,000	60,000



CBC District VIII Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
State Vehicle Operation	64,643	90,000	72,801	85,224
Office Supplies	35,858	39,967	38,547	38,547
Facility Maintenance Supplies	5,378	5,000	5,000	5,000
Professional & Scientific Supplies	20,448	35,000	20,250	25,000
Housing & Subsistence Supplies	36,789	40,000	40,000	40,000
Other Supplies	11,820	12,000	12,000	12,000
Food	163,971	200,000	200,000	209,838
Communications	33,194	40,000	39,500	40,000
Rentals	184,173	172,890	172,890	172,890
Utilities	98,460	100,000	100,000	105,017
Professional & Scientific Services	269,807	362,950	262,491	327,252
Outside Services	46,719	77,100	17,100	47,100
Advertising & Publicity	3,599	2,000	2,000	2,000
Outside Repairs/Service	24,008	30,000	30,000	30,000
Reimbursement to Other Agencies	16,305	15,000	14,872	15,000
ITS Reimbursements	51,608	51,667	51,667	51,667
Workers Comp. Reimbursement	30,431	30,033	30,033	30,033
Equipment	0	120,000	30,000	30,000
Office Equipment	11,122	20,000	0	0
Equipment - Non-Inventory	14,432	5,000	5,000	5,000
IT Equipment	43,079	70,000	50,000	50,000
Other Expense & Obligations	32,374	34,770	34,770	34,770
Balance Carry Forward (Funds)	221,420	0	0	0
8.31 Reduction	0	(108,830)	0	(146,136)
Total Expenditures	8,327,061	8,735,689	8,298,800	8,626,764

Corrections Administration

General Fund

Appropriation Description

The purpose of Central Office is to provide vision, mission, strategic planning, policy and program direction, and supervision to nine institutions and eight Judicial Districts. Central administration ensures the integrity of the corrections continuum, and is responsible for budget, program, policy and personnel implementation in the DOC. Jail inspec-

tions, Interstate Compact, planning, Offender Treatment programs, and oversight of Department health care of offenders.

Appropriation Goal

The central office exists to support the program activities of the Department of Corrections. It provides goals and direction for the department, implements and monitors long range planning, and monitors programs.



Corrections Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6	8,596	0	0
Appropriation	4,855,626	5,050,732	5,151,625	5,047,861
Chapter 8.31 Reductions	0	(77,403)	0	0
Salary Adjustment	195,106	100,893	0	0
Fees, Licenses & Permits	0	1	1	1
Refunds & Reimbursements	17,091	1,300	1,300	1,300
Rents & Leases	0	200	200	200
Other Sales & Services	0	500	500	500
Total Resources	5,067,829	5,084,819	5,153,626	5,049,862
Expenditures				
Personal Services-Salaries	4,128,663	4,539,164	4,539,164	4,539,164
Personal Travel In State	29,084	78,036	78,036	78,036
State Vehicle Operation	40,762	25,800	25,800	25,800
Depreciation	18,134	0	0	0
Personal Travel Out of State	15,018	18,441	18,441	18,441
Office Supplies	8,748	15,865	15,865	15,865
Facility Maintenance Supplies	0	750	750	750
Equipment Maintenance Supplies	0	6,943	6,943	6,943
Professional & Scientific Supplies	0	1,850	1,850	1,850
Housing & Subsistence Supplies	0	1,850	1,850	1,850
Other Supplies	36,561	21,054	21,054	21,054
Printing & Binding	0	832	832	832
Food	0	2,300	2,300	2,300
Uniforms & Related Items	0	1,039	1,039	1,039
Postage	16,456	12,000	12,000	12,000
Communications	139,312	73,344	73,344	73,344
Rentals	138,709	212,600	212,600	212,600
Professional & Scientific Services	58,903	15,910	15,910	15,910
Outside Services	61,055	11,800	11,800	11,800
Intra-State Transfers	0	3	3	3
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	790	790	790
Data Processing	0	1,000	1,000	1,000
Auditor of State Reimbursements	0	400	400	400
Reimbursement to Other Agencies	337,248	52,905	52,905	52,905
ITS Reimbursements	17,975	34,974	34,974	34,974
Workers Comp. Reimbursement	0	8,718	8,718	8,718
IT Outside Services	4,000	11,000	11,000	11,000
Equipment	0	100	100	100
Office Equipment	0	758	758	758
Equipment - Non-Inventory	0	1,600	1,600	1,600
IT Equipment	(267)	10,296	1,700	1,700
Other Expense & Obligations	277	0	0	0
Balance Carry Forward (Approps)	8,596	0	0	0
Reversions	8,596	0	0	0
8.31 Reduction	0	(77,403)	0	(103,764)
Total Expenditures	5,067,829	5,084,819	5,153,626	5,049,862



Iowa Corrections Offender Network

General Fund

Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the institutions and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agen-

cies across Iowa to provide public safety to Iowa citizens.

Appropriation Goal

These funds are for the departmental wide development of the Iowa Corrections Offender Network (ICON). This operational computer network will work in a shared data and information basis with Community Based Corrections, all Correctional institutions, as well as Central Office.

Iowa Corrections Offender Network Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	427,700	427,700	427,700	427,700
Chapter 8.31 Reductions	0	(6,416)	0	0
Refunds & Reimbursements	315,210	0	0	0
Total Resources	742,910	421,284	427,700	427,700
Expenditures				
Personal Travel Out of State	0	500	500	500
Office Supplies	0	500	500	500
Professional & Scientific Services	0	100,000	100,000	100,000
Outside Services	0	500	500	500
Intra-State Transfers	0	119,775	119,775	119,775
IT Outside Services	685,718	150,000	150,000	150,000
IT Equipment	57,192	56,425	56,425	56,425
8.31 Reduction	0	(6,416)	0	0
Total Expenditures	742,910	421,284	427,700	427,700

County Confinement

General Fund

Appropriation Description

This fund reimburses counties for holding parole, work release, and OWI violators until hearing or trial and potential return to institutions.

Appropriation Goal

County confinement provides funding for counties to hold inmates who violated parole and work release until transfer to the Medical and Classification Center at Oakdale.



County Confinement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,199,954	967,983	967,983	967,983
Chapter 8.31 Reductions	0	(14,520)	0	0
Total Resources	1,199,954	953,463	967,983	967,983
Expenditures				
Outside Services	826,128	967,983	967,983	967,983
Reversions	373,826	0	0	0
8.31 Reduction	0	(14,520)	0	0
Total Expenditures	1,199,954	953,463	967,983	967,983

Federal Prisoners/ Contractual

General Fund

Appropriation Description

Provides for the placement of disruptive Iowa inmates in the Federal system. Also funds contract for IMAN for Muslim offenders in DOC institutions.

Appropriation Goal

This appropriation provides funds for Iowa prisoners housed in Federal prisons as well as other contractual services.

Federal Prisoners/ Contractual Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	241,293	241,293	241,293	241,293
Chapter 8.31 Reductions	0	(3,619)	0	0
Total Resources	241,293	237,674	241,293	241,293
Expenditures				
Outside Services	241,293	241,293	241,293	241,293
8.31 Reduction	0	(3,619)	0	0
Total Expenditures	241,293	237,674	241,293	241,293

Corrections Education

General Fund

Appropriation Description

Provides education services through contractual arrangement with area education agencies for institution offenders. The program focuses on adult basic education and GED completion.

Appropriation Goal

To provide for a centrally administered comprehensive education program for Iowa's correctional institutions which includes the following components: vocational, social skills, community re-integration and special education. The service delivery method is through the Community Colleges.



Corrections Education Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	39,611	374,433	0	0
Appropriation	1,570,358	1,570,358	1,570,358	1,570,358
Chapter 8.31 Reductions	0	(29,172)	0	0
Intra State Receipts	300,694	6	6	6
Total Resources	1,910,663	1,915,625	1,570,364	1,570,364
Expenditures				
Outside Services	1,536,230	1,944,797	1,570,364	1,570,364
Balance Carry Forward (Approps)	374,433	0	0	0
8.31 Reduction	0	(29,172)	0	0
Total Expenditures	1,910,663	1,915,625	1,570,364	1,570,364

Hepatitis Treatment and Education

General Fund

Appropriation Description

Hepatitis Treatment and Education

Hepatitis Treatment and Education Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	188,000	188,000	188,000	188,000
Chapter 8.31 Reductions	0	(2,820)	0	0
Total Resources	188,000	185,180	188,000	188,000
Expenditures				
Outside Services	188,000	188,000	188,000	188,000
8.31 Reduction	0	(2,820)	0	0
Total Expenditures	188,000	185,180	188,000	188,000

Transitional Housing - Community Based

General Fund

Appropriation Description

Transitional Housing - Community Based



Transitional Housing - Community Based Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	30,000	0	0	30,000
Total Resources	30,000	0	0	30,000
Expenditures				
Outside Services	30,000	0	0	30,000
Total Expenditures	30,000	0	0	30,000

Mental Health/Substance Abuse - DOC wide

General Fund

Appropriation Description

Mental Health/Substance Abuse - DOC wide. Additional funds to support substance abuse and mental health issues in community based corrections.

Mental Health/Substance Abuse - DOC wide Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	25,000	25,000	25,000	24,994
Chapter 8.31 Reductions	0	(375)	0	0
Total Resources	25,000	24,625	25,000	24,994
Expenditures				
Outside Services	25,000	25,000	25,000	25,000
8.31 Reduction	0	(375)	0	(6)
Total Expenditures	25,000	24,625	25,000	24,994

Ft. Madison Institution

General Fund

Appropriation Description

The purpose of the Iowa State Penitentiary is to provide maximum security custody for 550 inmates and special needs services for 200 inmates, as well as to operate a 152-bed medium security general population facility and two minimum security work farms with a design capacity of 180. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and

constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

The Iowa State Penitentiary Complex is established to confine those persons who legally have been delivered into the custody of the Warden and to integrate the delivery of prison programming into related services and operations deemed necessary for the protection of society and the rehabilitation of offenders. Specifically, the institution will A) Protect society by providing incarceration as an appropriate deterrent to the commission of crimes. B) Protect



society by providing methods of training and treatment which have a corrective influence on offenders who violate laws. C) Provide an environment for incarcerated persons that is conducive to the rehabilitation process. This includes the implementation of inmate grievance procedures. D) Have available programs which may include work, academic education; religion and recreation for inmates under the control of the Iowa State Penitentiary Complex. E)

Provide principles which guide inmate conduct, through the development of rules and regulations necessary for the orderly operation of the institution, which enforces the laws of society in general, ensures respect for authority, and protects the rights of others. Inmates are thereby afforded the opportunity to garner privileges and earn reductions of sentence, as provided by law.

Ft. Madison Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,764	228	0	0
Appropriation	43,008,741	44,756,586	45,657,539	46,563,717
Chapter 8.31 Reductions	0	(684,867)	0	0
Salary Adjustment	1,503,768	900,953	0	0
Local Governments	94,710	80,000	80,000	80,000
Intra State Receipts	1,857,605	1,513,285	1,000	1,000
Fees, Licenses & Permits	47,459	42,500	42,500	42,500
Rents & Leases	34,906	20,000	20,000	20,000
Total Resources	46,548,953	46,628,685	45,801,039	46,707,217
Expenditures				
Personal Services-Salaries	38,273,590	40,263,786	39,689,904	40,368,878
Personal Travel In State	41,982	35,100	32,100	36,100
State Vehicle Operation	119,657	125,000	125,000	152,330
Depreciation	159,645	0	0	0
Personal Travel Out of State	7,631	7,000	7,000	7,000
Office Supplies	48,803	38,100	30,600	38,100
Facility Maintenance Supplies	384,742	350,500	300,500	350,500
Equipment Maintenance Supplies	129,358	86,100	66,100	86,100
Professional & Scientific Supplies	99,395	85,500	70,500	87,900
Housing & Subsistence Supplies	465,438	317,550	272,550	322,550



Ft. Madison Institution Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Ag., Conservation & Horticulture Supply	13,497	15,000	15,000	15,000
Other Supplies	294,899	272,600	207,600	257,600
Food	1,591,782	1,425,000	1,274,430	1,530,415
Uniforms & Related Items	240,847	175,500	150,500	175,500
Postage	27,232	5,000	5,000	5,000
Communications	71,133	50,000	50,000	50,000
Rentals	11,707	2,000	2,000	2,000
Utilities	1,757,994	1,646,000	1,355,930	1,787,550
Professional & Scientific Services	134,164	106,500	96,500	106,500
Outside Services	140,127	151,000	136,000	151,000
Advertising & Publicity	373	0	0	0
Outside Repairs/Service	437,324	296,300	246,300	296,300
Reimbursement to Other Agencies	960,302	1,038,303	988,425	988,425
ITS Reimbursements	50,904	43,000	43,000	43,000
IT Outside Services	0	228	0	0
Equipment	85,955	29,385	12,500	20,000
Office Equipment	10,545	10,000	10,000	10,000
Equipment - Non-Inventory	117,341	16,000	15,500	16,000
IT Equipment	206,008	151,000	126,000	151,000
Other Expense & Obligations	664,793	570,500	470,500	570,500
Licenses	1,325	1,600	1,600	1,600
Balance Carry Forward (Approps)	228	0	0	0
Reversions	228	0	0	0
8.31 Reduction	0	(684,867)	0	(919,631)
Total Expenditures	46,548,953	46,628,685	45,801,039	46,707,217

Anamosa Institution

General Fund

Appropriation Description

This maximum-medium security penitentiary with a capacity of 913 general population inmates and operates a 71-bed work camp at Luster Heights. Luster Heights also offers a substance abuse program for probationers and some inmates. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities

with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

Provide a safe, secure environment, assuring confinement of inmates for the safety of the public. Maximize efforts to increase the impact of behavioral changes on inmates, reduce the size and the type of groups with whom inmates reside, and focus the intensity of staff contact and supervision. Provide adequate resources and facilities which can afford the inmates the opportunity to improve personal skills and habits in a secure environment. Establish and monitor the financial needs of the institution's departments to evaluate methods to maximize efficiency and effectiveness in the use of the funds appropriated to the institution.



Anamosa Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,152	12,883	1,000	0
Appropriation	29,762,656	31,428,054	32,308,471	31,980,461
Chapter 8.31 Reductions	0	(483,142)	0	0
Salary Adjustment	893,958	768,536	0	0
Intra State Receipts	309,505	312,821	185,703	185,703
Reimbursement from Other Agencies	214,127	0	0	0
Fees, Licenses & Permits	65,359	66,470	66,470	66,470
Refunds & Reimbursements	838	600	600	600
Sale Of Equipment & Salvage	11,325	20	20	20
Rents & Leases	31,501	25,197	25,197	25,197
Total Resources	31,296,422	32,131,439	32,587,461	32,258,451
Expenditures				
Personal Services-Salaries	24,956,494	26,420,188	26,532,069	26,532,069
Personal Travel In State	25,903	25,561	25,561	25,461
State Vehicle Operation	68,884	73,873	73,860	95,420
Personal Travel Out of State	912	1,105	1,105	1,105
Office Supplies	47,673	49,760	49,960	49,960
Facility Maintenance Supplies	313,628	300,978	240,853	240,853
Equipment Maintenance Supplies	114,399	98,014	83,014	83,014
Professional & Scientific Supplies	146,095	163,200	160,400	160,400
Housing & Subsistence Supplies	387,905	361,970	361,970	361,970
Ag., Conservation & Horticulture Supply	12,028	9,870	9,860	9,860
Other Supplies	77,191	92,890	84,890	84,890
Drugs & Biologicals	815	2,100	2,100	2,100
Food	1,549,021	1,583,000	1,583,000	1,675,941
Uniforms & Related Items	216,941	197,830	197,830	197,830
Postage	891	10,240	10,240	10,240
Communications	59,339	63,895	63,895	63,895
Rentals	2,638	2,650	2,650	2,650
Utilities	1,676,122	1,629,707	1,629,707	1,835,698
Professional & Scientific Services	190,260	213,110	211,210	211,210
Outside Services	99,784	92,918	90,218	90,218
Intra-State Transfers	0	5	5	5
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	112,221	120,935	87,730	87,730
Reimbursement to Other Agencies	314,075	365,590	365,590	365,590
ITS Reimbursements	54,916	56,190	56,190	56,190
IT Outside Services	450	500	500	500
Equipment	158,680	21,855	21,855	21,855
Office Equipment	18,317	480	480	480
Equipment - Non-Inventory	105,366	56,653	53,353	53,353
IT Equipment	77,125	73,683	61,600	60,700
Other Expense & Obligations	479,501	523,171	523,171	523,171
Licenses	3,085	2,560	2,495	2,495
Balance Carry Forward (Approps)	12,883	0	0	0
Reversions	12,883	0	0	0
8.31 Reduction	0	(483,142)	0	(648,502)
Total Expenditures	31,296,422	32,131,439	32,587,461	32,258,451



Oakdale Institution

General Fund

Appropriation Description

The purpose of IMCC is to provide the point of reception for all offenders entering the Iowa correctional system, psychiatric hospital beds which are also used by the courts prior to trial, medical treatment for female offenders in their last trimester of pregnancy, special needs and general population beds. Current design capacity is 504 beds. Expansion in FY 07 will add 170 medical and special needs beds. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

The Iowa Medical and Classification Center provides the following services: Inpatient psychiatric hospital services for up to 46 patients from Iowa's correctional, court, and mental health systems. Reception, orientation and initial classification of all new offenders admitted to the Iowa Dept. of Corrections, as well as parole, work release and shock probation violators, and O.W.I. offenders. Correctional programming in a medium security setting for male institutional inmates. Correctional programming in a maximum security setting for up to 45 female institutional inmates. Provide a safe, secure, sanitary and therapeutic environment for all patients, inmates, and staff. Maintain hospital inpatient license through Inspections and Appeals, and to obtain and maintain correctional accreditation through the American Correctional Association. Continue current role for Department of Corrections' health services system. Expand utilization for the facility's computer operation to support both institutional and department-wide activities.

Oakdale Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,366	10,019	0	0
Appropriation	54,703,304	58,128,271	60,325,333	59,992,169
Chapter 8.31 Reductions	0	(906,708)	0	0
Salary Adjustment	1,501,164	2,308,943	0	0
Intra State Receipts	109,555	120,188	65,727	65,727
Reimbursement from Other Agencies	10,024	308,000	308,000	308,000
Fees, Licenses & Permits	120,544	25,000	25,000	25,000
Total Resources	56,448,956	59,993,713	60,724,060	60,390,896
Expenditures				
Personal Services-Salaries	36,645,807	42,198,974	42,110,519	42,110,519
Personal Travel In State	57,291	232,438	232,244	232,244
State Vehicle Operation	144,117	139,921	139,921	151,187
Depreciation	0	1	0	0
Personal Travel Out of State	18,620	39,551	39,551	39,551
Office Supplies	142,256	186,594	187,594	187,594
Facility Maintenance Supplies	405,673	160,396	171,350	171,350
Equipment Maintenance Supplies	60,558	45,705	45,705	45,705
Professional & Scientific Supplies	400,065	546,994	523,768	523,768
Housing & Subsistence Supplies	249,674	268,172	268,172	268,172
Ag., Conservation & Horticulture Supply	19,379	5,000	5,000	5,000



Oakdale Institution Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Other Supplies	360,428	127,943	127,943	127,943
Drugs & Biologicals	8,993,483	10,086,494	10,086,494	10,795,493
Food	1,087,457	1,404,054	1,404,054	1,469,325
Uniforms & Related Items	331,088	247,356	247,356	247,356
Postage	49,034	51,581	51,581	51,581
Communications	198,973	185,220	185,220	185,220
Rentals	95,516	41,380	41,380	41,380
Utilities	1,380,088	2,044,658	2,044,658	2,143,281
Professional & Scientific Services	787,135	801,678	686,344	686,344
Outside Services	2,750,619	339,371	253,000	253,000
Advertising & Publicity	5,796	25,100	25,100	25,100
Outside Repairs/Service	285,186	101,105	122,059	122,059
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	428,684	150,048	150,048	150,048
ITS Reimbursements	28,441	49,104	49,104	49,104
Workers Comp. Reimbursement	0	300,965	300,965	300,965
Equipment	413,471	461,799	461,799	461,799
Equipment - Non-Inventory	192,257	161,105	161,105	161,105
IT Equipment	684,176	339,288	443,598	443,598
Claims	0	287	287	287
Other Expense & Obligations	213,645	158,041	158,041	158,041
Balance Carry Forward (Approps)	10,019	0	0	0
Reversions	10,019	0	0	0
8.31 Reduction	0	(906,708)	0	(1,217,323)
Total Expenditures	56,448,956	59,993,713	60,724,060	60,390,896

Newton Institution

General Fund

Appropriation Description

This facility provides 762 medium security and 236 minimum-security beds for offenders in a variety of treatment programs. Newton also provides daily work crews of offenders for government agencies in Polk and Jasper County. The institution provides local communities with labor for community improvement projects or to respond to emergency situations. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. Both Polk County and Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to protect the public, the employees and the

offenders, while also providing humane and constitutionally acceptable conditions of confinement.

Appropriation Goal

Provide correctional supervision and treatment to incarcerated offenders. Continue to meet American Correctional Association and Department of Corrections standards and other regulatory expectations. Protect the public, the employees, and the offenders. Expand and refine offender work programs to provide more productive and useful assignments and prepare offenders for re-entry to the community. Provide offender treatment programs including pre-release, substance abuse treatment, social living skills, education, work and leisure time activities. Provide substance abuse treatment program to parolees and work release as alternative to incarceration. Provide community corrections violator diversion program. Provide opportunities for private sector work programs.



Newton Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	16,370	3	0	0
Appropriation	26,950,784	27,978,941	28,956,002	28,563,758
Chapter 8.31 Reductions	0	(434,340)	0	0
Salary Adjustment	890,374	977,061	0	0
Intra State Receipts	156,896	1,206	1	1
Fees, Licenses & Permits	51,341	44,500	44,500	44,500
Total Resources	28,065,764	28,567,371	29,000,503	28,608,259
Expenditures				
Personal Services-Salaries	22,881,318	24,414,373	24,414,373	24,414,373
Personal Travel In State	7,965	711	711	711
State Vehicle Operation	171,472	140,000	140,000	155,581
Personal Travel Out of State	10,060	2,428	1,429	1,429
Office Supplies	23,688	16,900	16,900	16,900
Facility Maintenance Supplies	132,509	105,050	105,700	105,700
Equipment Maintenance Supplies	55,054	44,500	44,500	44,500
Professional & Scientific Supplies	100,100	71,300	71,300	71,300
Housing & Subsistence Supplies	330,923	260,000	260,000	260,000
Ag., Conservation & Horticulture Supply	3,047	3,100	3,100	3,100
Other Supplies	12,673	6,850	6,850	6,850
Drugs & Biologicals	0	25	25	25
Food	1,257,072	1,168,489	1,168,489	1,243,375
Uniforms & Related Items	139,250	102,000	102,000	102,000
Communications	52,248	45,000	45,000	45,000
Rentals	5,749	3,201	3,200	3,200
Utilities	1,272,459	1,441,737	1,441,737	1,542,256
Professional & Scientific Services	355,871	241,679	241,679	241,679
Outside Services	176,466	139,700	139,700	139,700
Advertising & Publicity	1,718	0	0	0
Outside Repairs/Service	201,801	114,156	112,951	112,951
Reimbursement to Other Agencies	304,827	307,742	307,742	307,742
ITS Reimbursements	31,724	31,800	31,800	31,800
Equipment	106,147	500	500	500
Office Equipment	10,170	9,117	9,117	9,117
Equipment - Non-Inventory	74,802	4,818	5,818	5,818
IT Equipment	49,419	25,003	25,000	25,000
Other Expense & Obligations	295,017	300,700	300,050	300,050
Interest Expense/Princ/Securities	1,877	392	392	392
Licenses	330	440	440	440
Balance Carry Forward (Approps)	3	0	0	0
Reversions	3	0	0	0
8.31 Reduction	0	(434,340)	0	(583,230)
Total Expenditures	28,065,764	28,567,371	29,000,503	28,608,259

Mt. Pleasant Inst.

General Fund

Appropriation Description

This institution operates 775 medium security beds in a remodeled mental health institution and 100 special needs beds for females in a separate building. The main program focus is treatment for sex offenders and substance abusers. The state appropriation funds



24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

The Mt. Pleasant Correctional Facility is designed for 528 medium security male offenders. The institution is, by the Code of Iowa, charged with treating offenders who exhibit treatable personality disorders, with or without accompanying history of drug or alcohol abuse. The other main emphasis of the facility is the treatment of sex offenders. Both treatment programs focus on preparation of the inmate's re-entry into the community.

Mt. Pleasant Inst. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14,827	3,455	0	0
Appropriation	25,384,926	27,290,452	27,993,990	28,103,428
Chapter 8.31 Reductions	0	(419,962)	0	0
Salary Adjustment	946,166	703,538	0	0
Intra State Receipts	141,039	180,623	120,623	120,623
Fees, Licenses & Permits	40,707	40,500	40,500	40,500
Refunds & Reimbursements	52	500	500	500
Rents & Leases	1,800	0	0	0
Total Resources	26,529,517	27,799,106	28,155,613	28,265,051
Expenditures				
Personal Services-Salaries	22,168,963	23,658,334	23,658,334	24,138,858
Personal Travel In State	31,341	30,000	30,000	40,000
State Vehicle Operation	98,672	100,627	100,627	110,122
Depreciation	27,631	100	100	100
Personal Travel Out of State	7,853	1,990	1,990	1,990
Office Supplies	37,904	50,000	50,000	50,000
Facility Maintenance Supplies	139,556	114,100	100,100	100,100
Equipment Maintenance Supplies	596	1,000	1,000	1,000
Professional & Scientific Supplies	37,131	33,050	33,050	57,050
Housing & Subsistence Supplies	238,479	276,000	276,000	276,000
Ag., Conservation & Horticulture Supply	779	5,000	5,000	5,000
Other Supplies	41,343	45,700	45,700	45,700



Mt. Pleasant Inst. Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Drugs & Biologicals	0	20	20	20
Food	1,232,219	1,258,214	1,258,214	1,332,148
Uniforms & Related Items	149,829	144,950	144,950	144,950
Postage	2,458	4,000	4,000	4,000
Communications	68,553	68,000	68,000	68,000
Rentals	11,134	10,600	10,600	10,600
Utilities	950,814	1,102,013	1,102,013	1,177,351
Professional & Scientific Services	123,059	151,382	151,382	151,382
Outside Services	159,572	164,950	144,950	144,950
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,258	1,000	1,000	1,000
Outside Repairs/Service	115,041	98,533	78,533	78,533
Auditor of State Reimbursements	0	100	100	100
Reimbursement to Other Agencies	328,975	377,190	377,190	377,190
ITS Reimbursements	32,716	32,400	32,400	32,400
Equipment	4,703	14,800	9,800	9,800
Office Equipment	0	150	150	150
Equipment - Non-Inventory	23,900	11,100	10,100	10,100
IT Equipment	62,757	48,455	45,000	45,000
Claims	84	5	5	5
Other Expense & Obligations	425,289	415,205	415,205	415,205
Balance Carry Forward (Approps)	3,455	0	0	0
Reversions	3,455	0	0	0
8.31 Reduction	0	(419,962)	0	(563,853)
Total Expenditures	26,529,517	27,799,106	28,155,613	28,265,051

Rockwell City Institution**General Fund****Appropriation Description**

This 245-bed minimum-security prison provides local communities with up to 200 offenders a day for work outside institution fences. This prison is one of the major release points for offenders reintegrating back into their communities. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community

improvement projects or to respond to emergency situations.

Appropriation Goal

To control and monitor the inmate population in this minimum secured facility and provide other services necessary to achieve a safe, sanitary and secure environment for inmates and staff. To develop and monitor financial requirements of total institutional operations and establish methods to develop department financial responsibilities with emphasis on control of waste and inefficiency of operation. To provide the variety of programming which meets the needs of the inmates and provides opportunities which allows inmates to improve personal skills in the type of environment which invites improvement.



Rockwell City Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,122	917	1	0
Appropriation	8,706,242	9,262,685	9,660,604	9,536,069
Chapter 8.31 Reductions	0	(144,923)	0	0
Salary Adjustment	402,212	397,919	0	0
Intra State Receipts	127,163	41,580	41,580	41,580
Reimbursement from Other Agencies	45,732	34,000	34,000	34,000
Fees, Licenses & Permits	49,738	55,000	55,000	55,000
Refunds & Reimbursements	59,318	349,900	164,900	164,900
Other	374,755	0	185,000	185,000
Total Resources	9,769,282	9,997,078	10,141,085	10,016,549
Expenditures				
Personal Services-Salaries	7,777,162	8,267,375	8,267,375	8,267,375
Personal Travel In State	19,788	27,750	29,000	29,000
State Vehicle Operation	95,995	65,000	65,000	74,093
Depreciation	1,293	100	100	100
Personal Travel Out of State	3,360	4,500	3,500	3,500
Office Supplies	12,144	10,500	10,250	10,250
Facility Maintenance Supplies	101,049	75,000	75,000	75,000
Equipment Maintenance Supplies	10,927	16,480	16,480	16,480
Professional & Scientific Supplies	21,334	17,000	17,000	17,000
Housing & Subsistence Supplies	75,623	66,500	66,500	66,500
Ag., Conservation & Horticulture Supply	6,635	5,000	5,000	5,000
Other Supplies	17,226	20,000	10,000	10,000
Food	452,051	470,896	470,896	498,019
Uniforms & Related Items	59,196	61,500	61,500	61,500
Postage	1,830	2,000	2,000	2,000
Communications	31,204	37,000	37,000	37,000
Rentals	2,150	500	500	500
Utilities	485,725	503,540	503,540	537,372
Professional & Scientific Services	126,555	102,000	102,000	102,000
Outside Services	33,660	28,100	28,100	28,100
Outside Repairs/Service	66,502	59,649	69,649	69,649
Reimbursement to Other Agencies	59,823	66,936	66,936	66,936
ITS Reimbursements	21,575	24,500	24,500	24,500
Equipment - Non-Inventory	32,533	700	700	700
IT Equipment	31,730	15,917	15,001	15,000
Other Expense & Obligations	220,379	193,508	193,508	193,508
Licenses	0	50	50	50
Balance Carry Forward (Approps)	917	0	0	0
Reversions	917	0	0	0
8.31 Reduction	0	(144,923)	0	(194,583)
Total Expenditures	9,769,282	9,997,078	10,141,085	10,016,549

Clarinda Institution

General Fund

Appropriation Description

This 750-bed medium security and 200 minimum security prison provides treatment services for a variety of lower functioning offenders. The state appropriation funds 24-hour day operation and provides for such services as security, medical,



dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

To assure necessary security for a correctional institution. To continue integration of services on campus to

allow the maximum range of expertise and treatment services for chemically dependent, mentally retarded and socially inadequate inmates. To maintain compliance with legal mandates and all regulatory agencies that review the operation of the Clarinda Correctional Facility. To develop and implement methods of reporting activities and evaluating programs through the use of computer network services. To expand work and job training for minimum security inmates.

Clarinda Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,164	1,561	0	0
Appropriation	24,099,579	25,207,465	26,129,276	25,798,889
Chapter 8.31 Reductions	0	(390,790)	0	0
Salary Adjustment	978,786	843,612	0	0
Intra State Receipts	327,957	63,062	82,510	82,510
Fees, Licenses & Permits	49,926	45,000	45,000	45,000
Refunds & Reimbursements	88,558	91,002	90,000	90,000
Rents & Leases	1,429,931	1,731,933	1,731,933	1,731,933
Total Resources	26,976,901	27,592,845	28,078,719	27,748,332
Expenditures				
Personal Services-Salaries	21,403,332	22,333,574	22,410,212	22,410,212
Personal Travel In State	31,003	27,550	27,550	27,550
State Vehicle Operation	86,922	79,350	79,350	94,808
Depreciation	49,830	50,000	50,000	50,000
Personal Travel Out of State	5,764	2,500	2,500	2,500
Office Supplies	45,695	46,550	46,550	46,550
Facility Maintenance Supplies	186,719	159,000	179,000	179,000
Equipment Maintenance Supplies	23,588	23,500	23,500	23,500
Professional & Scientific Supplies	66,281	58,000	58,000	58,000
Housing & Subsistence Supplies	401,039	375,000	375,000	375,000
Other Supplies	52,286	55,100	55,100	55,100



Clarinda Institution Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Food	1,816,852	1,890,578	1,890,578	1,999,589
Uniforms & Related Items	168,592	165,000	165,000	165,000
Postage	5,467	6,500	6,500	6,500
Communications	59,166	59,000	64,000	64,000
Rentals	836	1,000	1,000	1,000
Utilities	912,050	884,294	884,294	954,157
Professional & Scientific Services	465,252	417,500	417,500	417,500
Outside Services	193,340	205,562	196,010	196,010
Intra-State Transfers	0	500	500	500
Advertising & Publicity	0	1,500	1,500	1,500
Outside Repairs/Service	19,908	11,500	15,500	15,500
Auditor of State Reimbursements	0	250	250	250
Reimbursement to Other Agencies	340,812	470,375	470,375	470,375
ITS Reimbursements	36,291	39,600	39,600	39,600
Equipment	38,005	40,652	39,650	39,650
Office Equipment	0	6,500	6,500	6,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	47,175	20,000	20,000	20,000
Claims	616	500	500	500
Other Expense & Obligations	515,488	550,000	550,000	550,000
Licenses	1,471	2,200	2,200	2,200
Balance Carry Forward (Approps)	1,561	0	0	0
Reversions	1,561	0	0	0
8.31 Reduction	0	(390,790)	0	(524,719)
Total Expenditures	26,976,901	27,592,845	28,078,719	27,748,332

Mitchellville Institution

General Fund

Appropriation Description

This primary institution for female offenders provides 443 medium, maximum and minimum-security beds. The institution offers a variety of special treatment programs designed for the unique needs of the female offender. The institution also hosts an intensive treatment Violator program for probationers to improve their chances of success in the community and to avoid return to institution supervision. The state appropriation funds 24-hour day operation and provides for such services as security, medical, dietary, counseling, recreation, physical plant, and

administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

To provide a secure, safe and healthful environment in this minimum/medium custody facility that is exceeding its capacity to insure community safety as well as provide program opportunities that assist in preparing Iowa's incarcerated female offenders to return to the community as law-abiding and productive citizens.



Mitchellville Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,415	91	0	0
Appropriation	15,294,520	15,935,768	16,457,784	16,215,105
Chapter 8.31 Reductions	0	(246,868)	0	0
Salary Adjustment	584,143	522,016	0	0
Intra State Receipts	116,185	70,000	70,000	70,000
Fees, Licenses & Permits	32,018	21,175	21,175	21,175
Refunds & Reimbursements	402,259	2	2	2
Total Resources	16,433,540	16,302,184	16,548,961	16,306,282
Expenditures				
Personal Services-Salaries	13,353,590	14,121,289	14,121,289	14,121,289
Personal Travel In State	4,923	4,423	4,423	4,423
State Vehicle Operation	62,153	40,000	40,000	46,360
Depreciation	18,718	0	0	0
Personal Travel Out of State	7,640	7,600	7,600	7,600
Office Supplies	27,704	28,000	28,000	28,000
Facility Maintenance Supplies	111,304	84,722	84,722	84,722
Equipment Maintenance Supplies	2,788	1,400	1,400	1,400
Professional & Scientific Supplies	53,507	35,825	35,825	35,825
Housing & Subsistence Supplies	208,073	130,000	130,000	130,000
Ag., Conservation & Horticulture Supply	3,416	1,600	1,600	1,600
Other Supplies	61,052	71,000	71,000	71,000
Food	588,950	565,000	565,000	600,027
Uniforms & Related Items	165,684	109,500	109,500	109,500
Postage	7,119	5,300	5,300	5,300
Communications	27,230	22,000	22,000	22,000
Rentals	2,883	2,950	2,950	2,950
Utilities	674,727	687,500	687,500	734,926
Professional & Scientific Services	149,786	100,500	100,500	100,500
Outside Services	139,516	132,100	132,100	132,100
Outside Repairs/Service	83,339	73,500	73,500	73,500
Reimbursement to Other Agencies	170,761	154,777	154,777	154,777
ITS Reimbursements	17,597	17,000	17,000	17,000
IT Outside Services	0	91	0	0
Equipment	82,052	35,000	35,000	35,000
Office Equipment	1,470	1,500	1,500	1,500
Equipment - Non-Inventory	117,723	20,300	20,300	20,300
IT Equipment	55,461	75,000	75,000	75,000
Claims	539	0	0	0
Other Expense & Obligations	233,650	21,175	21,175	21,175
Balance Carry Forward (Approps)	91	0	0	0
Reversions	91	0	0	0
8.31 Reduction	0	(246,868)	0	(331,492)
Total Expenditures	16,433,540	16,302,184	16,548,961	16,306,282

Ft. Dodge Institution

General Fund

Appropriation Description

This 1,162-bed medium security facility houses general population and all youthful offenders in the system. Federal prisoners are also housed here. The state appropriation funds 24-hour day operation and



provides for such services as security, medical, dietary, counseling, recreation, physical plant, and administrative services. The purpose of the prison is to provide public safety for the citizens of Iowa in humane and constitutionally acceptable conditions of confinement. The institution provides local communities with labor for community improvement projects or to respond to emergency situations.

Appropriation Goal

To protect the public by maintaining a secure, safe institution; to promote positive change in offender behavior; to be involved in community crime prevention efforts.

Ft. Dodge Institution Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,174	5,109	0	0
Appropriation	28,407,564	29,823,711	30,858,609	30,547,421
Chapter 8.31 Reductions	0	(464,129)	0	0
Salary Adjustment	1,365,587	1,113,097	0	0
Intra State Receipts	145,243	96,269	85,000	85,000
Reimbursement from Other Agencies	1,167	510	510	510
Fees, Licenses & Permits	31,335	54,590	54,690	54,690
Refunds & Reimbursements	4,305	100	0	0
Other	19,691	1,000	0	0
Total Resources	29,996,065	30,630,257	30,998,809	30,687,621
Expenditures				
Personal Services-Salaries	24,642,167	26,240,754	26,162,554	26,284,844
Personal Travel In State	41,993	25,000	25,000	28,000
State Vehicle Operation	70,931	67,500	67,500	79,514
Depreciation	36,899	20,000	20,000	20,000
Personal Travel Out of State	7,757	5,000	5,000	5,000
Office Supplies	69,916	50,000	50,000	50,000
Facility Maintenance Supplies	217,015	160,900	160,000	160,000
Equipment Maintenance Supplies	232,652	172,000	170,000	170,000
Professional & Scientific Supplies	84,093	93,999	90,000	90,000
Housing & Subsistence Supplies	335,307	300,000	300,000	300,000
Ag., Conservation & Horticulture Supply	2,279	500	500	500
Other Supplies	47,531	25,000	24,000	29,000



Ft. Dodge Institution Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Food	1,347,506	1,287,821	1,287,821	1,368,383
Uniforms & Related Items	247,074	200,000	200,000	200,000
Postage	4,642	3,500	3,500	3,500
Communications	51,438	50,000	49,000	49,000
Rentals	5,174	5,100	4,500	4,500
Utilities	893,661	1,127,469	1,126,469	1,205,542
Professional & Scientific Services	247,063	180,000	180,000	190,000
Outside Services	207,925	183,109	180,000	180,000
Intra-State Transfers	106,351	116,426	116,426	116,426
Advertising & Publicity	0	50	50	50
Outside Repairs/Service	46,259	26,669	25,000	25,000
Auditor of State Reimbursements	0	50	50	50
Reimbursement to Other Agencies	340,907	347,075	347,175	347,175
ITS Reimbursements	51,513	57,600	58,500	58,500
Equipment	60,001	100	100	100
Office Equipment	14,059	100	100	100
Equipment - Non-Inventory	125,436	20,500	20,500	20,500
IT Equipment	46,673	54,000	50,000	50,000
Claims	15	150	150	150
Other Expense & Obligations	399,636	272,014	272,914	272,914
Licenses	1,972	2,000	2,000	2,000
Balance Carry Forward (Approps)	5,109	0	0	0
Reversions	5,109	0	0	0
8.31 Reduction	0	(464,129)	0	(623,127)
Total Expenditures	29,996,065	30,630,258	30,998,809	30,687,621

State Cases Court Costs

General Fund

Appropriation Description

Provides funding for legal assistance to inmates involved in specific legal issues such as divorce and bankruptcy. (904.507A)

Appropriation Goal

To provide funds for court costs and attorney fees for parole revocation proceedings and criminal cases brought against an inmate of a state institution for a crime committed while confined or while outside under the control of the institution or for a crime committed by an inmate during an escape.

State Cases Court Costs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	66,370	66,370	66,370	66,370
Estimated Revisions	(66,370)	0	0	0
Chapter 8.31 Reductions	0	(996)	0	0
Total Resources	0	65,374	66,370	66,370
Expenditures				
Professional & Scientific Services	0	66,370	66,370	66,370
8.31 Reduction	0	(996)	0	0
Total Expenditures	0	65,374	66,370	66,370



CBC District I - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 1 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and offender dual diagnosis.

CBC District I - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	228,216	410,332	0	0
Total Resources	228,216	410,332	0	0
Expenditures				
Intra-State Transfers	228,216	410,332	0	0
Total Expenditures	228,216	410,332	0	0

CBC District II - Tobacco

Healthy Iowans Tobacco Trust

programming, drug court program, and substance abuse treatment.

Appropriation Description

CBC 2 - Healthy Iowans Tobacco Trust appropriation for community based corrections support, day

CBC District II - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	406,217	441,215	0	0
Total Resources	406,217	441,215	0	0
Expenditures				
Intra-State Transfers	406,216	441,215	0	0
Reversions	1	0	0	0
Total Expenditures	406,217	441,215	0	0

CBC District III - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 3 -Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.



CBC District III - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,359	220,856	0	0
Total Resources	200,359	220,856	0	0
Expenditures				
Intra-State Transfers	200,359	220,856	0	0
Total Expenditures	200,359	220,856	0	0

CBC District IV - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 4 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.

CBC District IV - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	291,731	310,547	0	0
Total Resources	291,731	310,547	0	0
Expenditures				
Intra-State Transfers	291,731	310,547	0	0
Total Expenditures	291,731	310,547	0	0

CBC District V - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 5 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.



CBC District V - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	355,693	419,582	0	0
Total Resources	355,693	419,582	0	0
Expenditures				
Intra-State Transfers	355,692	419,582	0	0
Reversions	1	0	0	0
Total Expenditures	355,693	419,582	0	0

CBC District VI - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 6 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and offender dual diagnosis.

CBC District VI - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	494,741	566,750	0	0
Total Resources	494,741	566,750	0	0
Expenditures				
Intra-State Transfers	494,741	566,750	0	0
Total Expenditures	494,741	566,750	0	0

CBC District VII - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 7 - Healthy Iowans Tobacco Trust appropriation for community based corrections support and drug court program.



CBC District VII - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	232,232	256,608	0	0
Total Resources	232,232	256,608	0	0
Expenditures				
Intra-State Transfers	232,232	256,608	0	0
Total Expenditures	232,232	256,608	0	0

CBC District VIII - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

CBC 8 - Healthy Iowans Tobacco Trust appropriation
for community based corrections.

CBC District VIII - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	300,000	324,299	0	0
Total Resources	300,000	324,299	0	0
Expenditures				
Intra-State Transfers	300,000	324,299	0	0
Total Expenditures	300,000	324,299	0	0

Transitional Housing -HITT Fds.- Community Based

Healthy Iowans Tobacco Trust

Appropriation Description

Transitional Housing -HITT Fds.- Community Based

Transitional Housing -HITT Fds.- Community Based Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	30,000	0	0
Total Resources	0	30,000	0	0
Expenditures				
Outside Services	0	30,000	0	0
Total Expenditures	0	30,000	0	0



Ft. Madison SNU - Tobacco

Healthy Iowans Tobacco Trust

Appropriation Description

These funds help support, along with general fund, the special needs unit at Ft. Madison.

Ft. Madison SNU - Tobacco Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,497,285	1,497,285	0	0
Total Resources	1,497,285	1,497,285	0	0
Expenditures				
Intra-State Transfers	1,497,285	1,497,285	0	0
Total Expenditures	1,497,285	1,497,285	0	0

Iowa Corrections Offender Network-TRF 0943

Technology Reinvestment Fund

Appropriation Description

The purpose of the ICON appropriation is to provide an offender management system to line staff in the institutions and Districts which is the locus of all offender management data in DOC. The data is also used for research and evaluation of program effectiveness, and the data is shared with corrections agen-

cies across Iowa to provide public safety to Iowa citizens.

Appropriation Goal

These funds are for the departmental wide development of the Iowa Corrections Offender Network (ICON). This operational computer network will work in a shared data and information basis with Community Based Corrections, all Correctional institutions, as well as Central Office.

Iowa Corrections Offender Network-TRF 0943 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
IT Outside Services	487,246	500,000	500,000	500,000
IT Equipment	12,754	0	0	0
Total Expenditures	500,000	500,000	500,000	500,000



Fund Detail

Corrections, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Corrections-Central Office	3,327,101	3,607,530	2,788,174	3,388,212
Education-Chapter I	263,545	133,922	85,085	133,888
Offender Re-Entry Program	65,994	228,531	4,356	3,531
Prison Rape Elimination Grant	52,280	126,767	125,000	126,767
DOC-ICON Fund	1,189,334	1,874,824	1,557,559	1,874,823
DOC Inmate Labor Fund	444,577	190,359	293,687	190,359
Criminal Alien Assistance Program	844,878	791,301	489,248	791,299
Sex Offender Enhancement Program	121	121	0	0
Inmate Tort Claims Fund	8,346	5,735	4,500	5,476
Corrections Training Fund	315,515	6,758	10,386	5,857
Contraband Currency	3,432	3,532	2,761	3,532
Interstate Compact Fee Fund	139,080	145,680	115,592	152,680
Corrections Central Warehouse Fund	0	100,000	100,000	100,000
Corrections - Fort Madison	114,229	192,712	143,081	186,272
Ft Madison Canteen Fund	92,165	174,701	131,940	174,701
ISP Recycling Fund	22,063	18,011	11,141	11,571
Corrections - Anamosa	626,604	671,451	529,970	542,337
Anamosa Canteen Fund	590,242	627,986	493,697	498,872
Recycling Program	36,362	43,465	36,273	43,465
Corrections - Oakdale	3,757,821	2,523,890	1,895,679	2,521,450
Inmate Tele Rebate	3,512,772	2,324,975	1,789,278	2,324,975
Oakdale Canteen Fund	173,110	108,254	35,601	106,153
Oakdale Milk Grant	71,600	90,322	70,800	90,322
Oakdale Library Grant	339	339	0	0
Corrections - Newton	535,241	441,709	498,766	440,609
Newton Canteen Fund	535,241	440,609	498,766	440,609
Newton Recycling Fund	0	1,100	0	0
Corrections - Mt Pleasant	451,430	396,138	430,000	389,852
Mt Pleasant Canteen	451,430	396,138	430,000	389,852
Corrections - Rockwell City	185,839	98,240	188,200	56,625
Rockwell City Canteen Fund	165,590	73,615	166,000	42,000
NCCF Recycling Fund	20,249	24,625	22,200	14,625
Corrections - Clarinda	106,008	53,160	35,000	53,160
Clarinda Canteen Fund	106,008	53,160	35,000	53,160
Corrections - Mitchellville	111,150	85,730	53,873	80,680
Mitchellville Canteen Fund	111,150	80,680	53,873	80,680
ICIW Recycling Fund	0	5,050	0	0
Corrections - Industries	24,142,554	23,494,123	23,660,250	22,990,086
Iowa State Industries	24,142,554	23,494,123	23,660,250	22,990,086
Corrections - Farm Account	1,591,651	1,469,716	1,444,719	1,462,401
Consolidated Farm Operations	1,591,651	1,469,716	1,444,719	1,462,401
Corrections - Fort Dodge	719,546	660,270	784,143	467,704
Ft Dodge Canteen Fund	551,179	453,571	416,566	261,005
Transition Training Youth Offender	168,367	206,699	367,577	206,699



Cultural Affairs, Department of

Mission Statement

The Iowa Department of Cultural Affairs provides leadership and direction to the Iowa Arts Council, the State Historical Society of Iowa, and their constituents. The Department encourages collaborative partnerships between cultural organizations for the benefit of all Iowans.

Description

The Iowa Department of Cultural Affairs provides cultural leadership and direction through the Iowa

Arts Council and the State Historical Society of Iowa. The department is responsible for 1) Developing a comprehensive, coordinated, and efficient policies and procedures to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history; 2) Stimulating and encouraging throughout the state the study and presentation of the arts and the public's participation in them; and 3) Designing and driving a comprehensive, statewide, long-range plan (Imagine Iowa 2010) to invigorate Iowa communities through the arts, history, humanities and sciences.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Ratio of State's Investment in GP to Local Match	13	2	2	2
Ratio of State's investment in grant programs to local match	3.34	2	2	2
#Visitors Ia Hist Musm, Hist Librs, Hist Sites, State Archvs	95,781	60,000	60,000	60,000



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	7,251,397	11,239,921	11,331,062	9,222,756
Receipts from Other Entities	2,560,710	2,924,733	2,806,463	2,806,463
Interest, Dividends, Bonds & Loans	188,310	165,700	165,700	165,700
Fees, Licenses & Permits	207,219	173,250	173,250	173,250
Refunds & Reimbursements	1	0	0	0
Sales, Rents & Services	349,315	305,760	305,760	305,760
Miscellaneous	286,122	121,778	121,778	121,778
Beginning Balance and Adjustments	1,397,279	1,060,444	794,045	946,859
Total Resources	12,240,352	15,991,586	15,698,058	13,742,566
Expenditures				
Personal Services	5,524,913	6,074,406	6,056,406	5,919,733
Travel & Subsistence	97,734	72,880	70,880	69,880
Supplies & Materials	400,999	355,447	354,447	337,747
Contractual Services and Transfers	2,114,181	1,933,701	1,915,167	1,911,604
Equipment & Repairs	98,520	73,315	73,184	69,684
Claims & Miscellaneous	105,197	90,180	90,180	90,180
Licenses, Permits, Refunds & Other	10,979	2,350	2,350	2,350
State Aid & Credits	2,826,514	6,553,590	6,360,620	5,261,120
Budget Adjustments	0	(111,141)	0	(694,556)
Reversions	869	0	0	0
Balance Carry Forward	1,060,445	946,859	774,824	774,824
Total Expenditures	12,240,352	15,991,586	15,698,058	13,742,566
Full Time Equivalents	82	83	83	80

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
County Endowment Funding - DCA Grants	520,000	512,200	520,000	478,907
Iowa Cultural Caucus	0	19,700	0	0
Arts Council	1,246,392	1,241,929	1,260,842	1,137,458
Cultural Grants	299,240	298,566	299,240	279,159
Historical Society	3,763,782	3,876,182	3,935,211	3,550,119
Archiving Former Governor's Papers	82,171	83,354	84,623	77,936
Great Places	322,231	328,804	334,032	307,432
Historical Resource Development Emergency Grants	0	(1,470)	0	0
Administrative Division - Cultural Affairs	255,418	257,274	261,193	235,632
Historic Sites	576,395	585,930	594,853	547,845
Records Center Rent - GF	185,768	237,452	241,068	222,018
Total Cultural Affairs, Department of	7,251,397	7,439,921	7,531,062	6,836,506



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Grout Museum District Oral History Exhibit (TRA)	0	500,000	500,000	486,250
Historic Preservation	0	1,000,000	1,000,000	0
Kimball Organ Restoration - RIIF	0	80,000	80,000	0
Great Places Capitals	0	2,000,000	2,000,000	1,900,000
Battle Flags	0	220,000	220,000	0
Total Cultural Affairs, Department of	0	3,800,000	3,800,000	2,386,250

Appropriations Detail

County Endowment Funding - DCA Grants

General Fund

Appropriation Description

County Endowment funding for Operational Support
Grants and Community Cultural Grants

County Endowment Funding - DCA Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	520,000	520,000	520,000	478,907
Chapter 8.31 Reductions	0	(7,800)	0	0
Total Resources	520,000	512,200	520,000	478,907
Expenditures				
Personal Travel In State	889	0	0	0
Professional & Scientific Services	7,079	5,580	5,580	5,580
Intra-State Transfers	6,503	0	0	0
State Aid	505,522	514,420	514,420	514,420
Reversions	9	0	0	0
8.31 Reduction	0	(7,800)	0	(41,093)
Total Expenditures	520,000	512,200	520,000	478,907

Iowa Cultural Caucus

General Fund

Appropriation Description

Iowa Cultural Caucus. HF 2699 (2008 session), sec. 1
(9).



Iowa Cultural Caucus Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	20,000	0	0
Chapter 8.31 Reductions	0	(300)	0	0
Total Resources	0	19,700	0	0
Expenditures				
Personal Services-Salaries	0	13,000	0	0
Personal Travel In State	0	2,000	0	0
Printing & Binding	0	1,000	0	0
Professional & Scientific Services	0	4,000	0	0
8.31 Reduction	0	(300)	0	0
Total Expenditures	0	19,700	0	0

Arts Council

General Fund

Appropriation Description

The Iowa Arts Council is one of three divisions established in 303.1 of the Code of Iowa. The Iowa Arts Council has primary responsibility for development of the State's interest in artistic/cultural programs and activities within the state, including but not limited to music, theatre, dance, painting, sculpture, architecture, and allied arts and crafts.

Appropriation Goal

The focus of the Iowa Arts Council shall be on access to the arts for all Iowans, removing barriers that lessen or infringe upon equal opportunity to the arts for those wishing to participate. The agency will continue to emphasize quality, assessment, stabilization, and enhancement. The agency's mission is reinforced through goals of the strategic plan which speak to building public value and support for the arts throughout the state, and furthering the ability of all artists and arts organizations to practice their art.



Arts Council Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,104	0	0	0
Appropriation	1,207,611	1,246,392	1,260,842	1,137,458
Chapter 8.31 Reductions	0	(18,913)	0	0
Salary Adjustment	38,781	14,450	0	0
Federal Support	551,539	799,600	699,600	699,600
Intra State Receipts	4,241	10,000	10,000	10,000
Fees, Licenses & Permits	388	0	0	0
Total Resources	1,805,664	2,051,529	1,970,442	1,847,058
Expenditures				
Personal Services-Salaries	692,987	750,461	745,461	745,461
Personal Travel In State	11,729	11,000	11,000	11,000
Personal Travel Out of State	10,328	0	0	0
Office Supplies	37,156	35,600	35,600	35,600
Other Supplies	734	500	500	500
Printing & Binding	3,052	2,650	2,650	2,650
Postage	461	310	310	310
Communications	4,693	4,500	4,500	4,500
Professional & Scientific Services	67,111	98,475	98,475	98,475
Outside Services	3,241	800	800	800
Advertising & Publicity	3,982	1,800	1,800	1,800
Reimbursement to Other Agencies	195	250	250	250
ITS Reimbursements	42	65	65	65
Equipment	0	626	626	626
Equipment - Non-Inventory	214	0	0	0
IT Equipment	13,822	15,225	15,225	15,225
Other Expense & Obligations	121	80	80	80
Refunds-Other	82	0	0	0
State Aid	955,711	1,148,100	1,053,100	1,053,100
8.31 Reduction	0	(18,913)	0	(123,384)
Total Expenditures	1,805,664	2,051,529	1,970,442	1,847,058

Cultural Grants

General Fund

Appropriation Description

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and

managerial excellence on a continuing basis to the citizens of Iowa.

Appropriation Goal

Community Cultural Grants are granted to cities and community groups for the development of community programs that would provide local jobs for Iowa residents and at the same time provide support for festivals, music, drama, cultural, or tourist attractions. Cultural Enrichment Grants were established to provide general support to major, multi-disciplined cultural organizations which demonstrate cultural and managerial excellence on a continuing basis to the citizens of Iowa.



Cultural Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	10,202	6,945	6,944	0
Appropriation	299,240	299,240	299,240	279,159
Chapter 8.31 Reductions	0	(674)	0	0
Intra State Receipts	6,503	0	0	0
Total Resources	315,945	305,511	306,184	279,159
Expenditures				
Professional & Scientific Services	0	1,684	1,684	1,684
State Aid	309,000	304,501	304,500	297,556
Balance Carry Forward (Approps)	6,945	0	0	0
8.31 Reduction	0	(674)	0	(20,081)
Total Expenditures	315,945	305,511	306,184	279,159

Historical Society

General Fund

Appropriation Description

The State Historical Society of Iowa is one of three divisions established in 303.1 of the Code of Iowa. The State Historical Society of Iowa has primary responsibility for development of the State's interest in historical/cultural programs and activities within the state, including but not limited to historic sites, museums, historic preservation, archives & records, historic properties, publishing matters of historical value, collection of historical materials, and grant programs.

Appropriation Goal

Administer a planned program to identify, evaluate, record, collect, preserve, and make accessible the essential evidence of Iowa's history using the highest professional standards. Excite and educate the public about history, particularly Iowa history, by systematically providing historical and technical services, programs, exhibitions, and materials. Nurture mutually beneficial partnerships to maximize SHSI's dual mission of preservation and education. Conduct, promote and publish research in Iowa history in the most appropriate formats. Identify, develop, apply and evaluate internal resources to accomplish SHSI's mission of preservation and education. Increase Iowans awareness, support, and appreciation of SHSI programs and services.



Historical Society Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	68	18,270	0
Appropriation	3,542,865	3,763,782	3,935,211	3,550,119
Chapter 8.31 Reductions	0	(59,029)	0	0
Salary Adjustment	220,917	171,429	0	0
Federal Support	679,775	760,538	760,538	760,538
Intra State Receipts	150,390	335,214	316,944	316,944
Fees, Licenses & Permits	95,075	80,500	80,500	80,500
Rents & Leases	171,668	0	0	0
Inventory Sales	167,294	0	0	0
Unearned Receipts	11,900	0	0	0
Total Resources	5,039,884	5,052,502	5,111,463	4,708,101
Expenditures				
Personal Services-Salaries	3,749,742	4,046,984	4,046,984	4,046,984
Personal Travel In State	29,819	30,700	30,700	30,700
State Vehicle Operation	1,179	1,300	1,300	1,300
Depreciation	3,780	3,780	3,780	3,780
Personal Travel Out of State	20,247	5,000	5,000	5,000
Office Supplies	85,181	88,325	88,325	88,325
Facility Maintenance Supplies	41,199	18,800	18,800	18,800
Equipment Maintenance Supplies	14	0	0	0
Professional & Scientific Supplies	12,082	18,250	18,250	18,250
Other Supplies	33,989	23,650	23,650	23,650
Printing & Binding	79,848	71,300	71,300	71,300
Postage	3,049	5,050	5,050	5,050
Communications	64,573	52,996	52,996	52,996
Rentals	41,770	6,600	6,600	6,600
Utilities	43,904	50,834	50,834	50,834
Professional & Scientific Services	257,650	162,600	162,600	162,600
Outside Services	189,732	176,050	176,050	176,050
Advertising & Publicity	7,360	6,200	6,200	6,200
Outside Repairs/Service	52,258	78,291	78,291	60,021
Reimbursement to Other Agencies	126,594	116,165	116,165	116,165
ITS Reimbursements	7,990	4,000	4,000	4,000
IT Outside Services	13	30,000	30,000	30,000
Equipment - Non-Inventory	23,774	12,707	12,707	12,707
IT Equipment	16,806	20,749	20,681	20,681
Other Expense & Obligations	10,003	8,100	8,100	8,100
Inventory	86,979	0	0	0
Licenses	2,436	2,100	2,100	2,100
Fees	2,893	0	0	0
Refunds-Other	2,471	0	0	0
State Aid	36,684	71,000	71,000	71,000
Aid to Individuals	5,000	0	0	0
Balance Carry Forward (Approps)	68	0	0	0
Reversions	798	0	0	0
8.31 Reduction	0	(59,029)	0	(385,092)
Total Expenditures	5,039,884	5,052,502	5,111,463	4,708,101



Archiving Former Governor's Papers

General Fund

Appropriation Description

Archiving former Governor's papers

Appropriation Goal

Archive records that document the functions and responsibilities of the Office of the Governor and Lt. Governor, dating from the term of Iowa's first territorial Governor through the term of the sitting Governor.

Archiving Former Governor's Papers Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	77,348	82,171	84,623	77,936
Chapter 8.31 Reductions	0	(1,269)	0	0
Salary Adjustment	4,823	2,452	0	0
Total Resources	82,171	83,354	84,623	77,936
Expenditures				
Personal Services-Salaries	78,864	82,295	82,295	82,295
Professional & Scientific Supplies	0	2,328	2,328	2,328
Equipment - Non-Inventory	3,307	0	0	0
8.31 Reduction	0	(1,269)	0	(6,687)
Total Expenditures	82,171	83,354	84,623	77,936

Great Places

General Fund

Appropriation Description

The Iowa Great Places initiative helps transform Iowa's economy by creating attractive communities,

improving on local economic development and building the infrastructure for a new economy.

Appropriation Goal

Formalize financial support, shrink bureaucratic barriers, build capacity and cultural competence and provide incentives for Great Places coaches.



Great Places Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	114,860	14,534	0	0
Appropriation	305,794	322,231	334,032	307,432
Chapter 8.31 Reductions	0	(5,228)	0	0
Salary Adjustment	16,437	11,801	0	0
Total Resources	437,091	343,338	334,032	307,432
Expenditures				
Personal Services-Salaries	378,861	236,624	236,624	236,624
Personal Travel In State	12,370	10,000	10,000	10,000
Personal Travel Out of State	30	0	0	0
Office Supplies	201	250	250	250
Facility Maintenance Supplies	29	0	0	0
Other Supplies	543	500	500	500
Printing & Binding	1,493	5,500	5,500	5,500
Communications	506	500	500	500
Rentals	50	150	150	150
Professional & Scientific Services	16,243	46,292	31,758	31,758
Outside Services	9,365	44,000	44,000	44,000
Advertising & Publicity	0	500	500	500
Reimbursement to Other Agencies	566	50	50	50
ITS Reimbursements	2,292	4,200	4,200	4,200
IT Equipment	8	0	0	0
Balance Carry Forward (Approps)	14,534	0	0	0
8.31 Reduction	0	(5,228)	0	(26,600)
Total Expenditures	437,091	343,338	334,032	307,432

Historical Resource Development Emergency Grants

General Fund

Appropriation Description

Historical Resource Development Emergency Grants
- Preservation projects in Johnson County

Historical Resource Development Emergency Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	142,969	97,969	0	0
Chapter 8.31 Reductions	0	(1,470)	0	0
Total Resources	142,969	96,499	0	0
Expenditures				
State Aid	45,000	97,969	0	0
Balance Carry Forward (Approps)	97,969	0	0	0
8.31 Reduction	0	(1,470)	0	0
Total Expenditures	142,969	96,499	0	0



Administrative Division - Cultural Affairs

General Fund

Appropriation Description

The DCA Administration appropriation provides the basic support necessary for the department to fulfill its mission. This includes leadership, accounting, personnel, payroll, purchasing, information technology, postage, and equipment maintenance.

Appropriation Goal

To develop a policy to preserve, research, interpret, and promote to the public an awareness and understanding of local, state, and regional history. Develop and implement tourism-related art and history projects. Stimulate and encourage, throughout the state, the study and presentation of the performing fine arts, and public interest and participation in them. Establish a program of grants to cities and community groups for development of community programs that provide local jobs for Iowa residents and at the same time promote a city's historic, ethnic, and cultural heritage through the development of festivals, music, drama or cultural programs, or tourist attractions.

Administrative Division - Cultural Affairs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	8	62	0	0
Appropriation	245,101	255,418	261,193	235,632
Chapter 8.31 Reductions	0	(3,919)	0	0
Salary Adjustment	10,317	5,775	0	0
Total Resources	255,426	257,336	261,193	235,632
Expenditures				
Personal Services-Salaries	121,189	135,802	135,802	135,802
Personal Travel In State	2,691	3,000	3,000	3,000
Personal Travel Out of State	24	0	0	0
Office Supplies	16,622	13,814	13,814	13,814
Other Supplies	1,703	0	0	0
Printing & Binding	4,175	3,000	3,000	3,000
Postage	23,206	22,000	22,000	22,000
Communications	7,841	8,000	8,000	8,000
Professional & Scientific Services	941	3,000	3,000	3,000
Outside Services	296	100	100	100
Intra-State Transfers	289	400	400	400
Outside Repairs/Service	167	0	0	0
Auditor of State Reimbursements	172	0	0	0
Reimbursement to Other Agencies	22,212	23,000	23,000	23,000
ITS Reimbursements	34,843	33,977	33,977	33,977
Equipment - Non-Inventory	319	0	0	0
IT Equipment	15,082	12,062	12,000	12,000
Other Expense & Obligations	3,449	3,000	3,000	3,000
Licenses	80	100	100	100
Balance Carry Forward (Approps)	62	0	0	0
Reversions	62	0	0	0
8.31 Reduction	0	(3,919)	0	(25,561)
Total Expenditures	255,426	257,336	261,193	235,632



Historic Sites

General Fund

Appropriation Description

The State Historical Society of Iowa is responsible for historic sites under 303.2(2)a of the Code of Iowa.

Appropriation Goal

Interpret and disseminate Iowa history through exhibitions, educational programming, tours, and printed materials.

Historic Sites Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	554,166	576,395	594,853	547,845
Chapter 8.31 Reductions	0	(8,923)	0	0
Salary Adjustment	22,229	18,458	0	0
Intra State Receipts	14,592	0	0	0
Unearned Receipts	1,442	0	0	0
Total Resources	592,429	585,930	594,853	547,845
Expenditures				
Personal Services-Salaries	411,940	410,967	410,967	410,967
Personal Travel In State	2,178	2,000	2,000	2,000
Office Supplies	1,276	2,500	2,500	2,500
Facility Maintenance Supplies	5,299	6,000	6,000	6,000
Equipment Maintenance Supplies	1,385	1,500	1,500	1,500
Ag.,Conservation & Horticulture Supply	101	0	0	0
Other Supplies	5,997	6,000	6,000	6,000
Printing & Binding	2,991	1,800	1,800	1,800
Communications	12,072	14,000	14,000	14,000
Rentals	1,360	1,200	1,200	1,200
Utilities	42,207	36,300	36,300	36,300
Professional & Scientific Services	39,224	30,000	30,000	30,000
Outside Services	32,580	37,000	37,000	37,000
Advertising & Publicity	28,349	22,000	22,000	22,000
Outside Repairs/Service	2,908	18,516	18,516	18,516
Reimbursement to Other Agencies	144	200	200	200
Equipment - Non-Inventory	1,085	2,600	2,600	2,600
IT Equipment	0	1,270	1,270	1,270
Other Expense & Obligations	960	1,000	1,000	1,000
Licenses	374	0	0	0
8.31 Reduction	0	(8,923)	0	(47,008)
Total Expenditures	592,429	585,930	594,853	547,845

Records Center Rent - GF

General Fund

Appropriation Description

Records Center Rent - General Fund



Records Center Rent - GF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	185,768	241,068	241,068	222,018
Chapter 8.31 Reductions	0	(3,616)	0	0
Total Resources	185,768	237,452	241,068	222,018
Expenditures				
Rentals	179,720	225,185	225,185	225,185
ITS Reimbursements	6,048	15,883	15,883	15,883
8.31 Reduction	0	(3,616)	0	(19,050)
Total Expenditures	185,768	237,452	241,068	222,018

Iowa Caucus Project

General Fund

Appropriation Description

Iowa Caucus Project

Iowa Caucus Project Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	410,020	0	0	0
Intra State Receipts	42,392	0	0	0
Fees, Licenses & Permits	3,400	0	0	0
Unearned Receipts	73,123	0	0	0
Total Resources	528,935	0	0	0
Expenditures				
Personal Travel In State	92	0	0	0
Office Supplies	589	0	0	0
Facility Maintenance Supplies	10,991	0	0	0
Other Supplies	1,976	0	0	0
Printing & Binding	6,194	0	0	0
Postage	85	0	0	0
Professional & Scientific Services	503,278	0	0	0
Outside Services	1,923	0	0	0
Outside Repairs/Service	91	0	0	0
Equipment - Non-Inventory	3,370	0	0	0
IT Equipment	345	0	0	0
Total Expenditures	528,935	0	0	0

Historic Preservation

Rebuild Iowa Infrastructure Fund

Appropriation Description

Historic Preservation



Historic Preservation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	0
Total Resources	0	1,000,000	1,000,000	0
Expenditures				
Printing & Binding	0	1,000	1,000	0
Postage	0	400	400	0
Professional & Scientific Services	0	12,500	12,500	0
Outside Services	0	2,500	2,500	0
State Aid	0	983,600	983,600	0
Total Expenditures	0	1,000,000	1,000,000	0

Kimball Organ Restoration - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Kimball Organ Restoration - RIIF

Kimball Organ Restoration - RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	80,000	80,000	0
Total Resources	0	80,000	80,000	0
Expenditures				
Professional & Scientific Services	0	80,000	80,000	0
Total Expenditures	0	80,000	80,000	0

Great Places Capitals

Rebuild Iowa Infrastructure Fund

Great Places Capitals Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	2,000,000	1,900,000
Total Resources	0	2,000,000	2,000,000	1,900,000
Expenditures				
State Aid	0	2,000,000	2,000,000	1,900,000
Total Expenditures	0	2,000,000	2,000,000	1,900,000



Battle Flags

Rebuild Iowa Infrastructure Fund

Appropriation Description

The State Historical Society of Iowa is required by 303.2(k) of the Code of Iowa to administer, preserve, and interpret the battle flag collection assembled by

the state in consultation and coordination with the commission of veterans affairs and the department of administrative services.

Appropriation Goal

This appropriation provides continued stabilization and preservation services for the State's battle flags.

Battle Flags Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	220,000	220,000	0
Total Resources	0	220,000	220,000	0
Expenditures				
Personal Services-Salaries	0	136,673	136,673	0
Personal Travel In State	0	1,000	1,000	0
Office Supplies	0	1,000	1,000	0
Facility Maintenance Supplies	0	4,000	4,000	0
Professional & Scientific Supplies	0	5,000	5,000	0
Other Supplies	0	5,000	5,000	0
Printing & Binding	0	300	300	0
Professional & Scientific Services	0	40,000	40,000	0
Outside Services	0	23,527	23,527	0
Equipment - Non-Inventory	0	2,500	2,500	0
IT Equipment	0	1,000	1,000	0
Total Expenditures	0	220,000	220,000	0

Grout Museum District Oral History Exhibit (TRA)

Technology Reinvestment Fund

Appropriation Description

Appropriation from Technology Reinvestment Fund to provide a grant to the Grout museum district at the

Sullivan brothers veterans museum for costs associated with the oral history exhibit including but not limited to exhibit information technology, computer connectivity, and interactive display technologies

Grout Museum District Oral History Exhibit (TRA) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	486,250
Total Resources	0	500,000	500,000	486,250
Expenditures				
State Aid	0	500,000	500,000	486,250
Total Expenditures	0	500,000	500,000	486,250



Fund Detail

Cultural Affairs, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Cultural Affairs, Department of	2,328,106	2,644,243	2,472,268	2,648,736
Arts Gift & Donation Account	173,095	167,566	147,321	157,966
Miscellaneous Income	456,892	794,863	732,032	817,204
Cultural Trust Grant	356,646	484,267	450,000	493,267
HRDP	1,089,082	965,422	945,000	939,149
Trust Accounts	252,391	232,125	197,915	241,150



Economic Development, Department of

Mission Statement

To engender and promote economic development policies and practices which stimulate and sustain Iowa's economic growth and climate and that integrates efforts across public and private sectors.

Description

The main products and services the Iowa Department of Economic Development offers are generally under one of two categories, business development or

community development. The types of products and services in both categories include the following:

1. Marketing and promotion to encourage customers and partners to help achieve our common development goals.
2. Financial assistance to communities and businesses for specific development.
3. Technical assistance to communities and community organizations and businesses.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Job Creation Leads Converted	23.5	20	20	20
Number of High-Paying Job Created	9,621	10,000	10,000	10,000
Number of Job Creation Leads	477	500	500	500
Number of New Bioscience Start-up Companies	20	15	15	15



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	146,155,425	161,627,919	156,687,739	126,806,519
Taxes	4,128,663	4,105,000	4,105,000	4,105,000
Receipts from Other Entities	149,831,187	232,892,426	183,248,986	180,748,986
Interest, Dividends, Bonds & Loans	11,979,955	10,204,050	10,194,050	9,994,050
Fees, Licenses & Permits	950,405	790,000	800,000	800,000
Refunds & Reimbursements	2,082,754	2,302,500	2,292,500	2,292,500
Sales, Rents & Services	1,076	500	500	500
Miscellaneous	1,717,156	1,356,100	1,356,000	1,356,000
Beginning Balance and Adjustments	155,163,343	182,300,616	175,723,010	166,593,115
Total Resources	472,009,964	595,579,111	534,407,785	492,696,670
Expenditures				
Personal Services	12,194,822	13,683,558	13,439,967	13,359,967
Travel & Subsistence	966,911	914,246	879,286	794,286
Supplies & Materials	1,260,292	1,201,300	1,193,695	1,186,695
Contractual Services and Transfers	120,130,720	162,030,217	152,239,037	120,643,960
Equipment & Repairs	164,161	146,500	134,486	127,486
Claims & Miscellaneous	236,662	548,100	545,619	527,819
Licenses, Permits, Refunds & Other	227,338	317,200	312,200	312,200
State Aid & Credits	100,157,700	200,064,182	144,544,370	145,836,829
Budget Adjustments	0	(309,820)	0	(1,746,220)
Appropriations	54,362,317	54,960,000	54,000,000	51,800,000
Reversions	8,423	0	0	0
Balance Carry Forward	182,300,618	162,023,629	167,119,125	159,853,648
Total Expenditures	472,009,963	595,579,112	534,407,785	492,696,670
Full Time Equivalents	145	157	183	182

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Economic Development Administration	2,125,661	2,232,465	2,266,462	2,044,671
World Food Prize	450,000	1,000,000	1,000,000	920,975
Business Development	6,611,964	6,649,668	6,754,868	6,090,227
Community Development Block Grant	6,448,716	6,506,268	6,636,409	5,958,379
ICVS-Promise	0	0	0	125,000
Tourism marketing - Adjusted Gross Receipts	1,124,084	1,083,500	1,100,000	1,013,072
Endow Iowa Grants	50,000	0	0	0
Grow Iowa Values Fund	50,000,000	(81)	0	0
Community Attraction & Tourism	7,000,000	0	0	0
Center for Citizen Diplomacy	0	147,750	0	0
TSB marketing and compliance	0	(2,173)	0	0
TSB process improvement and administration	0	(3,374)	0	0
TSB advocacy centers	0	(13,104)	0	0
Match HUD Historic Preservation Challenge Grants (GF)	0	197,000	200,000	184,195
Total Economic Development, Department of	73,810,425	17,797,919	17,957,739	16,336,519



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Renewable Fuels Infrastructure (GIVF)	2,000,000	2,000,000	2,000,000	2,000,000
Renewable Fuels Infrastructure (UST)	3,500,000	0	0	0
Workforce Development Appr	4,000,000	4,000,000	4,000,000	4,000,000
DED ACE Infrastr (RestrCap2)	0	4,600,000	4,600,000	0
Env DED Brownfields	500,000	500,000	500,000	500,000
RIIF ACE Infrastructure	5,500,000	900,000	900,000	900,000
Community & Tourism Grant Appropriation	5,000,000	12,000,000	12,000,000	10,000,000
Endow Iowa Admin - County Endowment Fund	70,000	70,000	70,000	70,000
Grow Iowa Values Fund (RIIF)	0	50,000,000	50,000,000	47,500,000
DED Programs-GIVF	30,000,000	30,000,000	30,000,000	27,500,000
Regents Institutions-GIVF	5,000,000	5,000,000	5,000,000	5,000,000
State Parks-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Cultural Trust Fund-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Workforce Training and Economic Development Funds-GIVF	7,000,000	7,000,000	7,000,000	7,000,000
Regional Financial Assistance-GIVF	1,000,000	1,000,000	1,000,000	1,000,000
Central Iowa Expo (RIIF)	250,000	0	0	0
Des Moines Multiuse Community Center (RIIF)	0	100,000	0	0
ICVS-Promise (HITT)	125,000	125,000	125,000	0
River Enhancement Community Attraction and Tourism (RIIF)	0	10,000,000	10,000,000	0
River Enhancement Community Attraction & Tourism (FedStimIn)	0	2,000,000	2,000,000	0
Community Microenterprise Development Org Grants (FedStimIn)	0	475,000	475,000	0
Sustainable Community Development (GIVF Int)	0	500,000	500,000	0
Councils of Government (COGs - GIVF Int)	0	160,000	160,000	0
Innovation & Commercialization-GIVF	3,000,000	3,000,000	3,000,000	3,000,000
Innovation & Commercialization Infrastructure (RIIF)	900,000	900,000	900,000	0
Workforce Training and Economic Development Fund (RIIF)	2,000,000	2,000,000	2,000,000	0
Regional Sports Authorities (RIIF)	500,000	500,000	500,000	0
Total Economic Development, Department of	72,345,000	138,830,000	138,730,000	110,470,000

Appropriations Detail

Economic Development Administration

General Fund

Appropriation Description

The E01 appropriation funds the administrative, communications and technological units for IDED. Administrative includes the Department Director, Deputy Director, Legislative Liaison and general

administrative staff. This unit provides overall department direction and coordination; develops and implements policy guidelines and operating procedures; provides staff support for the Economic Development Board; provides budgeting and accounting services for department programs. Other functions include personnel coordination, mail distribution, facilities and property management, receptionist and sub-grant & audit review.

Communications delivers external information, responds to request from the media, businesses and the general public for accurate information about



Iowa. The communications unit fosters a positive perception of Iowa's opportunities and creates better visibility for the state before national audiences. This unit prepares exhibits, audio-visuals, feature articles, speeches and program materials for radio and television; produces brochures, literature and slides of Iowa's industry, tourism and recreation; informs Iowans through news releases of timely information about the progress of the state and the Department's programs; supervises printing and coordinates advertising for the department.

Technological services are responsible for maintaining the LAN, data base, hardware and software

for the entire department. This unit assists in the use of computers, desktop software support and application development.

Appropriation Goal

To establish guidelines and procedures to promote the orderly and efficient administration of the Department; to coordinate with other state departments and local entities in the planning and delivery of economic development services, information, and programs.

Economic Development Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,354	0	0	0
Appropriation	2,044,529	2,175,661	2,266,462	2,044,671
Chapter 8.31 Reductions	0	(33,997)	0	0
Salary Adjustment	81,132	90,801	0	0
Intra State Receipts	64,132	10,464,581	464,581	464,581
Reimbursement from Other Agencies	350,688	315,000	315,000	315,000
Appropriation Transfer	0	5,000,000	0	0
Total Resources	2,555,835	18,012,046	3,046,043	2,824,252
Expenditures				
Personal Services-Salaries	1,683,258	2,130,225	2,130,234	2,130,234
Personal Travel In State	29,888	41,000	41,498	41,498
State Vehicle Operation	3,794	13,600	12,599	12,599
Personal Travel Out of State	15,592	17,500	18,000	18,000



Economic Development Administration Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Office Supplies	21,900	24,250	24,248	24,248
Other Supplies	0	500	500	500
Printing & Binding	17,796	19,500	19,996	19,996
Postage	19,903	23,000	22,501	22,501
Communications	43,481	34,500	33,998	33,998
Rentals	329,706	315,700	315,202	315,202
Professional & Scientific Services	360	10,500	10,499	10,499
Outside Services	89,033	80,416	86,392	86,392
Intra-State Transfers	79,000	97,552	97,552	97,552
Advertising & Publicity	(53)	5,500	4,999	4,999
Outside Repairs/Service	9,865	11,200	12,722	12,722
Attorney General Reimbursements	18,408	16,000	16,000	16,000
Auditor of State Reimbursements	2,546	1,000	1,000	1,000
Reimbursement to Other Agencies	85,546	94,500	90,508	90,508
ITS Reimbursements	37,378	30,500	30,490	30,490
Equipment	0	17,000	17,001	17,001
Office Equipment	73	2,000	1,999	1,999
Equipment - Non-Inventory	10,881	10,500	8,503	8,503
IT Equipment	49,008	49,000	48,983	48,983
Other Expense & Obligations	50	600	600	600
Disability Premiums	0	0	19	19
State Aid	0	15,000,000	0	0
Reversions	8,423	0	0	0
8.31 Reduction	0	(33,997)	0	(221,791)
Total Expenditures	2,555,835	18,012,046	3,046,043	2,824,252

World Food Prize

General Fund

Appropriation Description

For allocating money for the World Food Prize.

Appropriation Goal

Appropriation for the World Food Prize Award which promotes Iowa agriculture and participation in the event.

World Food Prize Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	450,000	1,000,000	1,000,000	920,975
Total Resources	450,000	1,000,000	1,000,000	920,975
Expenditures				
Advertising & Publicity	0	115,000	115,000	115,000
State Aid	450,000	885,000	885,000	885,000
8.31 Reduction	0	0	0	(79,025)
Total Expenditures	450,000	1,000,000	1,000,000	920,975



Business Development

General Fund

Appropriation Description

The 0E11 appropriation funds the business development unit for IDED.

Business development strengthens Iowa's presence in the domestic and international marketplace; promotes Iowa goods and services worldwide; attracts and retains skilled workers; attracts and retains business location investment; and facilitates the growth of Iowa's entrepreneurial and existing businesses; and assists Iowa business and industry through various regulatory issues and requirements. This will create new opportunities and wealth for Iowans by: building knowledge and awareness of Iowa's strengths by positioning Iowa as the leading global technology idea center with growing industry clusters of advanced manufacturing, information solutions and life sciences; strengthening the Iowa brand through cooperative partnerships with development groups and businesses; delivering programs and services that are designed to strengthen Iowa's presence in the global marketplace and to attract quality investment and jobs to the state; delivering assistance, training and marketing opportunities to foster the growth of existing industry companies and their parent companies; facilitating the growth of Iowa's entrepreneurial community; Increasing the pool of qualified applicants considering Iowa career opportunities; expanding domestic and international markets of

Iowa products by increasing consumer awareness and influencing their purchasing decisions.

Appropriation Goal

The mission of the division is to strengthen Iowa's presence in the domestic and international marketplace, promote Iowa goods and services worldwide, attract and retain skilled workers, attract and retain business location investment and facilitate the growth of Iowa's entrepreneurial and existing businesses that will create new opportunities and wealth for Iowans by: Building knowledge and awareness of Iowa's strengths by positioning Iowa as the leading global technology idea center with growing industry clusters of advanced manufacturing, information solutions and life sciences. Strengthening the Iowa brand through cooperative partnerships with development groups and businesses. Delivering programs and services that are designed to strengthen Iowa's presence in the global marketplace and to attract quality investment and jobs to the state. Delivering assistance, training and marketing opportunities to foster the growth of existing industry companies and their parent companies. Facilitating the growth of Iowa's entrepreneurial community. Increasing the pool of qualified applicants considering Iowa career opportunities. Expanding domestic and international markets of Iowa products by increasing consumer awareness and influencing their purchasing decisions.



Business Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	574,993	258,450	250,000	0
Appropriation	6,451,146	6,611,963	6,754,868	6,090,227
Chapter 8.31 Reductions	0	(105,200)	0	0
Salary Adjustment	160,818	142,905	0	0
Intra State Receipts	2,497,809	3,737,600	3,987,600	3,987,600
Fees, Licenses & Permits	94,039	100,000	100,000	100,000
Total Resources	9,778,804	10,745,718	11,092,468	10,177,827
Expenditures				
Personal Services-Salaries	4,734,323	4,763,421	4,763,821	4,763,821
Personal Travel In State	45,533	70,000	70,500	70,500
State Vehicle Operation	26,524	24,000	24,000	24,000
Depreciation	6,260	6,000	5,500	5,500
Personal Travel Out of State	575,740	434,500	435,000	360,000
Office Supplies	172,623	157,000	157,000	157,000
Other Supplies	3,089	5,000	5,000	5,000
Printing & Binding	230,386	154,400	154,900	154,900
Postage	109,437	90,650	91,150	91,150
Communications	74,440	73,000	73,000	73,000
Rentals	368,117	218,521	218,521	218,521
Utilities	27,016	27,000	32,000	32,000
Professional & Scientific Services	319,321	632,252	619,402	544,402
Outside Services	287,638	85,500	81,500	31,500
Intra-State Transfers	38,488	35,874	35,374	35,374
Advertising & Publicity	2,184,447	3,549,000	3,804,500	3,754,500
Outside Repairs/Service	14,201	9,700	9,200	9,200
Reimbursement to Other Agencies	16,892	26,100	23,600	23,600
ITS Reimbursements	12,474	14,000	13,500	13,500
Equipment	0	3,500	3,500	3,500
Office Equipment	0	3,500	2,500	2,500
Equipment - Non-Inventory	9,579	9,000	8,000	8,000
IT Equipment	43,843	16,500	18,500	18,500
Other Expense & Obligations	2,390	2,500	2,500	2,500
Interest Expense/Princ/Securities	(124,782)	145,000	145,000	145,000
State Aid	342,378	295,000	295,000	295,000
Balance Carry Forward (Approps)	258,450	0	0	0
8.31 Reduction	0	(105,200)	0	(664,641)
Total Expenditures	9,778,804	10,745,718	11,092,468	10,177,827

COG Assistance (GF)

General Fund

Appropriation Description

Funding for equal distribution to Iowa Councils of Government to assist them in providing financial and program management services to units of local

governments receiving federal and state financial awards.

Appropriation Goal

To promote a formalized planning process utilizing the Councils of Governments, for communities to better respond to ever-increasing community and economic development needs.



COG Assistance (GF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	40,412	15,000	15,000	15,000
Total Resources	40,412	15,000	15,000	15,000
Expenditures				
State Aid	40,412	15,000	15,000	15,000
Total Expenditures	40,412	15,000	15,000	15,000

Community Development Block Grant

General Fund

improve Iowa community infrastructure, housing and other facilities.

Appropriation Description

The E71 appropriation funds the community development unit for IDED.

Community development increases awareness of programs, funding and technological assistance available to Iowa communities to help prepare them for economic growth. This unit builds knowledge and awareness and provides communities assistance in building regional alliances utilizing the Internet for program marketing and applying for program funds; provides communities with online tools for connecting with technical assistance; provides opportunities for community leaders to network and learn; promotes regional cooperation and joint projects; enhances the image of Iowa to the traveling consumer; executes measurable advertising and promotional campaigns; produces comprehensive trip planning publications; strengthens relationships between state and industry tourism sectors; drives the development and growth of Iowa's tourism sectors; maximizes the return on the state's investments. This unit, also, provides federal funds to strengthen and

Appropriation Goal

The goals of the division are to: Increase awareness of programs and funding available to Iowa communities. Increase awareness of technical assistance available to Iowa communities. Provide communities assistance in reaching goals. Utilize the Internet for program marketing, applying and answering questions. Reduce reliance on paper copies and increase user confidence and ability online processes. Provide communities with online tools for connecting with technical assistance. Increase participation as a vendor at conferences, etc. involving our target audiences. Provide opportunities for community leaders to network and learn. Promote regional cooperation and joint projects. Enhance the image of Iowa to the travelling consumer. Execute measurable advertising and promotional campaigns. Produce comprehensive trip planning publications. Strengthen relationships between state and industry tourism sectors. Drive the development and growth of Iowa's tourism attractions and facilities. Maximize the return on the state's investment.



Community Development Block Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	30,000	30,000
Balance Brought Forward (Approps)	1,119,910	2,039,682	920,000	530,633
Appropriation	6,322,654	6,448,716	6,636,409	5,958,379
Chapter 8.31 Reductions	0	(130,141)	0	0
Salary Adjustment	126,062	187,693	0	0
Federal Support	2,233,945	3,007,510	2,444,070	2,444,070
Intra State Receipts	192,116	234,559	204,559	204,559
Total Resources	9,994,687	11,788,019	10,235,038	9,167,641
Expenditures				
Personal Services-Salaries	3,998,652	4,625,867	4,394,867	4,394,867
Personal Travel In State	78,061	79,678	66,221	66,221
State Vehicle Operation	9,726	29,500	24,000	24,000
Depreciation	17,840	21,500	18,500	18,500
Personal Travel Out of State	30,440	46,500	35,000	35,000
Office Supplies	52,380	52,100	45,100	45,100
Other Supplies	2,237	3,000	3,000	3,000
Printing & Binding	485,376	526,500	526,500	526,500
Postage	38,037	36,500	35,500	35,500
Communications	58,725	79,786	51,600	51,600
Rentals	153,395	216,090	140,000	140,000
Utilities	773	1,000	1,000	1,000
Professional & Scientific Services	244,139	477,663	354,000	204,000
Outside Services	48,050	35,000	31,000	31,000
Intra-State Transfers	98,866	101,500	100,000	100,000
Advertising & Publicity	1,197,641	2,611,192	1,850,683	1,850,683
Outside Repairs/Service	10,275	30,100	20,100	20,100
Auditor of State Reimbursements	53,599	15,000	15,000	15,000
Reimbursement to Other Agencies	9,375	28,000	23,000	23,000
ITS Reimbursements	1,396	7,500	2,500	2,500
Equipment - Non-Inventory	4,203	11,500	6,500	6,500
IT Equipment	29,361	11,000	6,000	6,000
Other Expense & Obligations	317,482	369,500	364,500	295,133
Fees	106	5,600	600	600
State Aid	1,014,872	1,897,147	1,406,803	1,236,803
Balance Carry Forward (Approps)	2,039,682	530,633	644,260	644,260
Balance Carry Forward (Funds)	0	68,804	68,804	68,804
8.31 Reduction	0	(130,141)	0	(678,030)
Total Expenditures	9,994,687	11,788,019	10,235,038	9,167,641

ICVS-Promise

General Fund

Appropriation Description

To promote and expand mentoring throughout the state by working with the Iowa Mentoring Partnership and other local groups.

Appropriation Goal

To promote and expand mentoring throughout the state.



ICVS-Promise Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	0	125,000
Total Resources	0	0	0	125,000
Expenditures				
Intra-State Transfers	0	0	0	125,000
Total Expenditures	0	0	0	125,000

Tourism marketing - Adjusted Gross Receipts

General Fund

(3)(d & e). Regional tourism marketing dollars appropriated from Adjusted Gross Receipts (gambling tax).

Appropriation Description

A standing limited appropriation created in Ch. 1151, section 6, 2006 Acts which amended Code 99F.11

Tourism marketing - Adjusted Gross Receipts Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,100,000	1,100,000	1,100,000	1,013,072
Change	24,084	0	0	0
Chapter 8.31 Reductions	0	(16,500)	0	0
Total Resources	1,124,084	1,083,500	1,100,000	1,013,072
Expenditures				
Advertising & Publicity	1,029,961	1,100,000	1,100,000	1,100,000
State Aid	94,123	0	0	0
8.31 Reduction	0	(16,500)	0	(86,928)
Total Expenditures	1,124,084	1,083,500	1,100,000	1,013,072

Endow Iowa Grants

General Fund

Appropriation Description

For allocating money for the Endow Iowa Grants Program. HF 2549 (2005 session) made a three year appropriation for FY06, FY07 and FY08.

Appropriation Goal

Increase the quality of life in Iowa via increased philanthropic activity across the state of Iowa and to establish endowment funds to address community needs.



Endow Iowa Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
State Aid	50,000	0	0	0
Total Expenditures	50,000	0	0	0

Grow Iowa Values Fund

General Fund

Appropriation Description

General fund appropriation for transfer to Iowa Values Fund programs

provide financial assistance for: business expansion and relocation, renewable energy, innovation and commercialization, marketing, development of state parks, job training in targeted industries, arts and culture, and regional development.

Appropriation Goal

Increase the quality of life in, and economic well being of, the state of Iowa through programs that

Grow Iowa Values Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,409	5,409	0	0
Appropriation	50,000,000	0	0	0
Chapter 8.31 Reductions	0	(81)	0	0
Total Resources	50,005,409	5,328	0	0
Expenditures				
Intra-State Transfers	50,000,000	5,409	0	0
Balance Carry Forward (Approps)	5,409	0	0	0
8.31 Reduction	0	(81)	0	0
Total Expenditures	50,005,409	5,328	0	0

Community Attraction & Tourism

General Fund

Appropriation Description

General Fund appropriation for transfer to the Community Attraction and Tourism Development Fund Program.

Appropriation Goal

To provide financial assistance in the form of grants, loans, and forgivable loans to Iowa communities, tourism organizations, and other entities, to assist in the development, creation, and regional marketing of multi-purpose attractions or tourism facilities.



Community Attraction & Tourism Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	7,000,000	0	0	0
Total Resources	7,000,000	0	0	0
Expenditures				
Intra-State Transfers	7,000,000	0	0	0
Total Expenditures	7,000,000	0	0	0

Center for Citizen Diplomacy

General Fund

Appropriation Description

Center for Citizen Diplomacy. SF 2700 Standings
(2008 session), sec. 94.

Center for Citizen Diplomacy Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	150,000	0	0
Chapter 8.31 Reductions	0	(2,250)	0	0
Total Resources	0	147,750	0	0
Expenditures				
State Aid	0	150,000	0	0
8.31 Reduction	0	(2,250)	0	0
Total Expenditures	0	147,750	0	0

TSB Financial Assistance

General Fund

Appropriation Description

Appropriation for transfer to the Strategic Investment
Fund

Appropriation Goal

Provide grants, loans, or loan guarantees to targeted
and minority owned businesses for development and
growth assistance.

TSB Financial Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,500,000	0	0	0
Total Resources	2,500,000	0	0	0
Expenditures				
Intra-State Transfers	2,500,000	0	0	0
Total Expenditures	2,500,000	0	0	0



TSB marketing and compliance

General Fund

Appropriation Description

Funding and FTE to provide coordination of the TSB Advocacy Service providers, marketing for the TSB Procurement Act and the TSB Financial Assistance Program.

Appropriation Goal

Coordination of the establishment of the targeted small business advocate services providers, providing marketing support of the Iowa targeted small business financial assistance program, and providing state agencies with Iowa targeted small business procurement Act assistance.

TSB marketing and compliance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	225,000	144,900	165,000	0
Chapter 8.31 Reductions	0	(2,173)	0	0
Total Resources	225,000	142,727	165,000	0
Expenditures				
Personal Services-Salaries	77,159	0	0	0
Personal Travel In State	340	0	0	0
State Vehicle Operation	679	0	0	0
Office Supplies	222	0	0	0
Postage	1	0	0	0
Communications	238	0	0	0
Outside Services	390	0	0	0
Intra-State Transfers	0	144,900	165,000	0
Advertising & Publicity	150	0	0	0
Outside Repairs/Service	38	0	0	0
ITS Reimbursements	105	0	0	0
Equipment - Non-Inventory	778	0	0	0
Balance Carry Forward (Approps)	144,900	0	0	0
8.31 Reduction	0	(2,173)	0	0
Total Expenditures	225,000	142,727	165,000	0

TSB process improvement and administration

General Fund

Appropriation Description

General Fund monies for the development and implementation of various process improvement activities.

Appropriation Goal

Implement process improvement activities, develop and conduct a vendor fair to increase awareness of targeted small business programs, and recognize accomplishments under the targeted small business procurement act.



TSB process improvement and administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	225,000	224,914	225,000	0
Chapter 8.31 Reductions	0	(3,374)	0	0
Total Resources	225,000	221,540	225,000	0
Expenditures				
State Vehicle Operation	86	0	0	0
Outside Services	0	224,914	225,000	0
Balance Carry Forward (Approps)	224,914	0	0	0
8.31 Reduction	0	(3,374)	0	0
Total Expenditures	225,000	221,540	225,000	0

TSB advocacy centers

General Fund

Appropriation Goal

Establishment of targeted small business advocate services providers.

Appropriation Description

Funding for service provisions to TSB's including mentoring, outreach, and professional development.

TSB advocacy centers Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	900,000	873,609	700,000	0
Chapter 8.31 Reductions	0	(13,104)	0	0
Total Resources	900,000	860,505	700,000	0
Expenditures				
Professional & Scientific Services	26,391	873,609	700,000	0
Balance Carry Forward (Approps)	873,609	0	0	0
8.31 Reduction	0	(13,104)	0	0
Total Expenditures	900,000	860,505	700,000	0

Match HUD Historic Preservation Challenge Grants (GF)

General Fund

Appropriation Description

Match for HUD Main Street Challenge Grants for Historic Preservation, HF 2699 (2008 session), sec. 4 (5).



Match HUD Historic Preservation Challenge Grants (GF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	184,195
Chapter 8.31 Reductions	0	(3,000)	0	0
Total Resources	0	197,000	200,000	184,195
Expenditures				
State Aid	0	200,000	200,000	200,000
8.31 Reduction	0	(3,000)	0	(15,805)
Total Expenditures	0	197,000	200,000	184,195

RIIF ACE Infrastructure

Rebuild Iowa Infrastructure Fund

Appropriation Description

Appropriation to provide financial assistance to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction

and renovation, site acquisition and/or preparation and instructional equipment and technology.

Appropriation Goal

To provide financial assistance to Iowa's community colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation, and instruction equipment and technology.

RIIF ACE Infrastructure Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	5,500,000	0	0
Appropriation	5,500,000	900,000	900,000	900,000
Total Resources	5,500,000	6,400,000	900,000	900,000
Expenditures				
Intra-State Transfers	0	6,400,000	900,000	900,000
Balance Carry Forward (Approps)	5,500,000	0	0	0
Total Expenditures	5,500,000	6,400,000	900,000	900,000

Community & Tourism Grant Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF appropriation for transfer to the Community and Tourism Grant Program.

Appropriation Goal

To provide financial assistance in the form of grants, loans, and forgivable loans to Iowa communities, tourism organizations, and other entities, to assist in the development, creation, and regional marketing of multi-purpose attractions or tourism facilities.



Community & Tourism Grant Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,000,000	12,000,000	12,000,000	10,000,000
Total Resources	5,000,000	12,000,000	12,000,000	10,000,000
Expenditures				
Intra-State Transfers	5,000,000	12,000,000	12,000,000	10,000,000
Total Expenditures	5,000,000	12,000,000	12,000,000	10,000,000

Federal Enterprise Zone Matching Funds.

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF appropriation to the Federal Enterprise Zone Matching Funds.

Appropriation Goal

Funding from RIIF to assist the City of Sioux City with the KD Station Demolition Project and to provide matching funds for federal dollars received for the project.

Federal Enterprise Zone Matching Funds. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	312,070	312,070	0
Total Resources	500,000	312,070	312,070	0
Expenditures				
State Aid	187,930	312,070	312,070	0
Balance Carry Forward (Approps)	312,070	0	0	0
Total Expenditures	500,000	312,070	312,070	0

Ferry Boat Study

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF appropriation to the Ferry Boat Study.

Appropriation Goal

To fund an environmental assessment and the cultural/historical impacts related to the establishment of a regional ferryboat service between Iowa and Illinois.

Ferry Boat Study Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	30,000	30,000	30,000	20,000
Total Resources	30,000	30,000	30,000	20,000
Expenditures				
State Aid	0	10,000	10,000	0
Balance Carry Forward (Approps)	30,000	20,000	20,000	20,000
Total Expenditures	30,000	30,000	30,000	20,000



Grow Iowa Values Fund (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF appropriation for transfer to Iowa Values Fund programs

provide financial assistance for: business expansion and relocation, renewable energy, innovation and commercialization, marketing, development of state parks, job training in targeted industries, arts and culture, and regional development.

Appropriation Goal

Increase the quality of life in, and economic well being of, the state of Iowa through programs that

Grow Iowa Values Fund (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	50,000,000	50,000,000	47,500,000
Total Resources	0	50,000,000	50,000,000	47,500,000
Expenditures				
Intra-State Transfers	0	50,000,000	50,000,000	47,500,000
Total Expenditures	0	50,000,000	50,000,000	47,500,000

Central Iowa Expo (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

For Central Iowa Expo - Farm Progress Show from RIIF. SF 2432 (2008 session), sec. 3.

Central Iowa Expo (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Supplementals	250,000	0	0	0
Total Resources	250,000	0	0	0
Expenditures				
State Aid	250,000	0	0	0
Total Expenditures	250,000	0	0	0

Des Moines Multiuse Community Center (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

For the construction of a multiuse community center in Des Moines. SF 2432 (2008 session), sec. 1 (5)(f).



Des Moines Multiuse Community Center (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
State Aid	0	100,000	0	0
Total Expenditures	0	100,000	0	0

River Enhancement Community Attraction and Tourism (RIIF)

Rebuild Iowa Infrastructure Fund

2432 (2008 session) sec. 1 (5)(e) (FY2009) and sec. 7 (FY2010-2013).

Appropriation Description

Appropriation to the River Enhancement Community Attraction and Tourism Fund (15F.205) from RIIF. SF

River Enhancement Community Attraction and Tourism (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	10,000,000	10,000,000	0
Total Resources	0	10,000,000	10,000,000	0
Expenditures				
Intra-State Transfers	0	10,000,000	10,000,000	0
Total Expenditures	0	10,000,000	10,000,000	0

Innovation & Commercialization Infrastructure (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

IDED created three industry groups; Biosciences Alliance of Iowa, Iowa Advanced Manufacturing Council, and the Information Technology Council. The purpose of these groups [3IG] has been to provide guidance in the implementation of the strategic plans driven out of the Battelle research. While business dominated, membership also includes representatives from community colleges, private colleges, Iowa Business Council, Iowa Farm Bureau Federation, Board of Regents, universities and others. IWD and the Department of Education are involved.

Dollars to fund 3IG recommendations are in three categories.

CREATING JOBS/JOB CREATORS Services provided to entrepreneurs, start-up companies and existing companies must be based on market analysis of commercial viability of the proposed product. A statewide commercialization entity to provide market-driven analysis and support, coordinating efforts with local service providers is recommended. Other tasks:

-Help Iowa's small companies create and sell their products to Iowa's large OEM's and to large insurance and financial companies



-Dollars for product development, including prototypes

WORKFORCE TRAINING AND EDUCATION
Iowa faces a severe labor shortage. The new jobs we are creating require skilled workers. We must retrain existing workforce and fill the pipeline with students prepared to embrace new opportunities.

- Math and science teachers skill upgrades
- Community college worker training programs
- Student internships
- Statewide intermediary

COMMUNICATIONS AND MARKETING Educate Iowans about opportunities and challenges. Provide

forums for idea exchange. Develop a communications method for connecting our small suppliers with our large companies.

- Educate Iowans about new career opportunities
- Upgrade the Iowa Career Consortium website to attract management personnel and ex-pat entrepreneurs
- Showcase student achievements
- Fund small regional business conferences

Appropriation Goal

Foster economic growth in Iowa's targeted industries via technology, commercialization and other types of assistance.

Innovation & Commercialization Infrastructure (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	900,000	900,000	0
Appropriation	900,000	900,000	900,000	0
Total Resources	900,000	1,800,000	1,800,000	0
Expenditures				
State Aid	0	1,800,000	1,800,000	0
Balance Carry Forward (Approps)	900,000	0	0	0
Total Expenditures	900,000	1,800,000	1,800,000	0

Workforce Training and Economic Development Fund (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

"For deposit into the workforce training and economic development funds created for each

community college in section 260C.18A, notwithstanding section 8.57 (6) (c)." HF 911 2007 session.

Appropriation Goal

To fund training projects at Iowa's community colleges in the areas of alternative energy and biofuels.



Workforce Training and Economic Development Fund (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	0
Total Resources	2,000,000	2,000,000	2,000,000	0
Expenditures				
Intra-State Transfers	2,000,000	2,000,000	200,000	0
Balance Carry Forward (Approps)	0	0	1,800,000	0
Total Expenditures	2,000,000	2,000,000	2,000,000	0

Regional Sports Authorities (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

RIIF Funding for grants to Regional Sports Authority Districts.

Appropriation Goal

To promote youth sports, high school athletic events, Special Olympics, and other non-professional sporting activities in their respective areas.

Regional Sports Authorities (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	50,000	0
Appropriation	500,000	500,000	500,000	0
Total Resources	500,000	500,000	550,000	0
Expenditures				
State Aid	500,000	500,000	550,000	0
Total Expenditures	500,000	500,000	550,000	0

DED Programs

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Appropriation from federal funds for DED programs around business incentives.



DED Programs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,777,106	16,103,048	18,000,000	11,603,048
Total Resources	21,777,106	16,103,048	18,000,000	11,603,048
Expenditures				
Intra-State Transfers	5,674,058	4,500,000	4,500,000	0
Balance Carry Forward (Approps)	16,103,048	11,603,048	13,500,000	11,603,048
Total Expenditures	21,777,106	16,103,048	18,000,000	11,603,048

Targeted State Parks

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Appropriations from federal funds for targeted state parks development by the Iowa Department of Natural Resources.

Targeted State Parks Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	444,671	100,806	444,671	0
Total Resources	444,671	100,806	444,671	0
Expenditures				
State Aid	343,865	100,806	344,671	0
Balance Carry Forward (Approps)	100,806	0	100,000	0
Total Expenditures	444,671	100,806	444,671	0

Loan/Credit Guarantee

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Provide credit guarantee incentives to increase private investment in targeted industries and other business.

Appropriation Goal

Promote industrial modernization and the creation and retention of quality jobs.



Loan/Credit Guarantee Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,728,402	4,537,152	5,728,402	2,537,152
Total Resources	5,728,402	4,537,152	5,728,402	2,537,152
Expenditures				
Intra-State Transfers	1,191,250	0	0	0
State Aid	0	2,000,000	2,000,000	0
Balance Carry Forward (Approps)	4,537,152	2,537,152	3,728,402	2,537,152
Total Expenditures	5,728,402	4,537,152	5,728,402	2,537,152

University/College Programs

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Financial assistance for regents / private educational institutions to promote advanced research and commercialization in life sciences, biotechnology and

other areas. Funds may also be utilized for business accelerators / incubators.

Appropriation Goal

Pay for costs associated with advanced research and commercialization and new business creation.

University/College Programs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	743,243	1,782,509	743,242	1,282,509
Total Resources	743,243	1,782,509	743,242	1,282,509
Expenditures				
State Aid	(1,039,266)	500,000	543,242	1,082,509
Balance Carry Forward (Approps)	1,782,509	1,282,509	200,000	200,000
Total Expenditures	743,243	1,782,509	743,242	1,282,509

Workforce Training-Community Colleges

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Job training financial assistance including grants, loans, and forgivable loans, for ACE, 260F and career academy projects.

Appropriation Goal

Provide job training assistance including grants, loans, and forgivable loans, in the advanced manufacturing, information technology, insurance, life science and health care areas.



Workforce Training-Community Colleges Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	47,666	47,666	47,666	0
Total Resources	47,666	47,666	47,666	0
Expenditures				
Intra-State Transfers	0	47,666	47,666	0
Balance Carry Forward (Approps)	47,666	0	0	0
Total Expenditures	47,666	47,666	47,666	0

Workforce Training-Community Colleges/Job Retention

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Job retention financial assistance, including grants, loans, and forgivable loans, for projects covered by 260F.9.

Appropriation Goal

Provide job retention assistance, including grants, loans, and forgivable loans, in the advanced manufacturing, information technology, insurance, life science and health care areas

Workforce Training-Community Colleges/Job Retention Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	1,000,000	1,000,000	500,000
Total Resources	1,000,000	1,000,000	1,000,000	500,000
Expenditures				
State Aid	0	500,000	500,000	0
Balance Carry Forward (Approps)	1,000,000	500,000	500,000	500,000
Total Expenditures	1,000,000	1,000,000	1,000,000	500,000

River Enhancement Community Attraction & Tourism (FedStimIn)

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Appropriation to the River Enhancement Community Attraction and Tourism Fund (15F.205) from interest

and earnings on the Federal Economic Stimulus and Jobs Holding Fund. SF 2430 sec. 20 & sec. 7, 2008 session.



River Enhancement Community Attraction & Tourism (FedStimIn) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	2,000,000	2,000,000	0
Total Resources	0	2,000,000	2,000,000	0
Expenditures				
Intra-State Transfers	0	2,000,000	2,000,000	0
Total Expenditures	0	2,000,000	2,000,000	0

Community Microenterprise Development Org Grants (FedStimIn)

Economic Stimulus and Jobs Holding Fund. SF 2430 sec. 18, 2008 session.

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Community Microenterprise Development Organization Grants from interest and earnings on the Federal

Community Microenterprise Development Org Grants (FedStimIn) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	475,000	475,000	0
Total Resources	0	475,000	475,000	0
Expenditures				
Personal Services-Salaries	0	80,000	80,000	0
Personal Travel In State	0	5,000	5,000	0
Personal Travel Out of State	0	5,000	5,000	0
Office Supplies	0	5,000	5,000	0
Printing & Binding	0	1,000	1,000	0
Postage	0	1,000	1,000	0
Communications	0	5,000	5,000	0
Professional & Scientific Services	0	100,000	100,000	0
Outside Services	0	265,500	100,000	0
Outside Repairs/Service	0	500	500	0
Equipment	0	5,000	5,000	0
IT Equipment	0	2,000	2,000	0
Balance Carry Forward (Approps)	0	0	165,500	0
Total Expenditures	0	475,000	475,000	0

Workforce Development Appr

Workforce Development Withholding

Appropriation to receive withholding diversion from projects funded under Chapter 260E for transfer to the Workforce Development Fund.

Appropriation Description



Appropriation Goal

This budget unit allows for the appropriation of accumulated withholding receipts from retired job training

certificates to the workforce development fund at the Department of Economic Development.

Workforce Development Appr Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	4,000,000	4,000,000	4,000,000	4,000,000
Total Resources	4,000,000	4,000,000	4,000,000	4,000,000
Expenditures				
Intra-State Transfers	4,000,000	4,000,000	4,000,000	4,000,000
Total Expenditures	4,000,000	4,000,000	4,000,000	4,000,000

ICVS-Promise (HITT)

Healthy Iowans Tobacco Trust

Appropriation Goal

To promote and expand mentoring throughout the state.

Appropriation Description

To promote and expand mentoring throughout the state by working with the Iowa Mentoring Partnership and other local groups.

ICVS-Promise (HITT) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	125,000	125,000	125,000	0
Total Resources	125,000	125,000	125,000	0
Expenditures				
Intra-State Transfers	125,000	125,000	125,000	0
Total Expenditures	125,000	125,000	125,000	0

Env DED Brownfields

Environment First Fund

Appropriation Description

Provides financial assistance, including grants, loans, and forgivable loans, to eligible projects under the Brownfield redevelopment program.

Appropriation Goal

For deposit in the Brownfield Redevelopment fund created in section 15.293 to provide grants, loans, and forgivable loans, under the Brownfield redevelopment program.



Env DED Brownfields Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	500,000	500,000	500,000	500,000
Total Resources	500,000	500,000	500,000	500,000
Expenditures				
Intra-State Transfers	500,000	500,000	500,000	500,000
Total Expenditures	500,000	500,000	500,000	500,000

Renewable Fuels Infrastructure (UST) Appropriation Goal

UST Unassign Revenue (Nonbond)

To stimulate Iowa's agricultural economy via grants for E-85 and Biodiesel facilities.

Appropriation Description

To expand the use of Iowa agricultural products as they relate to internal combustion.

Renewable Fuels Infrastructure (UST) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	3,500,000	0	0	0
Total Resources	3,500,000	0	0	0
Expenditures				
Intra-State Transfers	3,500,000	0	0	0
Total Expenditures	3,500,000	0	0	0

Renewable Fuels Infrastructure (GIVF) Appropriation Goal

Grow Iowa Values Fund

To stimulate Iowa's agricultural economy via grants for E-85 and Biodiesel facilities.

Appropriation Description

To expand the use of Iowa agricultural products as they relate to internal combustion.

Renewable Fuels Infrastructure (GIVF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,950,000	0	0	0
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	3,950,000	2,000,000	2,000,000	2,000,000
Expenditures				
Intra-State Transfers	3,950,000	2,000,000	2,000,000	2,000,000
Total Expenditures	3,950,000	2,000,000	2,000,000	2,000,000



DED Programs-GIVF

Grow Iowa Values Fund

Appropriation Description

DED Programs for the Grow Iowa Values Fund

Appropriation Goal

For economic development programs administered by IDEED-Allocating money for business startups, business expansion, business modernization, business attraction, business retention, marketing, and research and development activities.

DED Programs-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	52,279,677	68,674,948	67,280,000	65,174,948
Appropriation	30,000,000	30,000,000	30,000,000	27,500,000
Total Resources	82,279,677	98,674,948	97,280,000	92,674,948
Expenditures				
Intra-State Transfers	13,604,729	33,500,000	33,500,000	28,894,948
Balance Carry Forward (Approps)	68,674,948	65,174,948	63,780,000	63,780,000
Total Expenditures	82,279,677	98,674,948	97,280,000	92,674,948

Regents Institutions-GIVF

Grow Iowa Values Fund

Appropriation Description

Regents Institutions financial assistance-GIVF

Appropriation Goal

For financial assistance to Regents Institutions by IDEED for capacity building infrastructure in areas related to technology commercialization, entrepreneurship and business growth.

Regents Institutions-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	156,110	0	0
Appropriation	5,000,000	5,000,000	5,000,000	5,000,000
Total Resources	5,000,000	5,156,110	5,000,000	5,000,000
Expenditures				
State Aid	4,843,890	5,156,110	5,000,000	5,000,000
Balance Carry Forward (Approps)	156,110	0	0	0
Total Expenditures	5,000,000	5,156,110	5,000,000	5,000,000

State Parks-GIVF

Grow Iowa Values Fund

Appropriation Description

State Parks financial assistance-GIVF

Appropriation Goal

For financial assistance to State Parks, State banner parks, and destination parks through DNR.



State Parks-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	1,250,000	2,000,000	1,000,000
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	2,000,000	2,250,000	3,000,000	2,000,000
Expenditures				
Intra-State Transfers	750,000	0	0	0
State Aid	0	1,250,000	1,000,000	0
Balance Carry Forward (Approps)	1,250,000	1,000,000	2,000,000	2,000,000
Total Expenditures	2,000,000	2,250,000	3,000,000	2,000,000

Cultural Trust Fund-GIVF

Grow Iowa Values Fund

Appropriation Description

Cultural Trust Fund created at the Office of Treasurer of State.

Appropriation Goal

Trust fund to supplement operating budgets of qualified non-profit cultural organizations to assist them in attaining financial stability and sustainability.

Cultural Trust Fund-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	1,000,000	0	0
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	2,000,000	2,000,000	1,000,000	1,000,000
Expenditures				
Intra-State Transfers	1,000,000	1,000,000	0	0
State Aid	0	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Expenditures	2,000,000	2,000,000	1,000,000	1,000,000

Workforce Training and Economic Development Funds-GIVF

Grow Iowa Values Fund

Appropriation Description

For Workforce Training and Economic

Development Funds-GIVF

Appropriation Goal

For deposit into the Workforce Training and Economic Development Funds for retraining and training projects in the three targeted industry clusters, health and nursing care technology, and accelerated career educational programs.



Workforce Training and Economic Development Funds-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	179,793	250,544	0	0
Appropriation	7,000,000	7,000,000	7,000,000	7,000,000
Intra State Receipts	2,500,000	2,500,000	2,500,000	2,500,000
Total Resources	9,679,793	9,750,544	9,500,000	9,500,000
Expenditures				
Intra-State Transfers	9,429,249	9,750,544	9,500,000	9,500,000
Balance Carry Forward (Approps)	250,544	0	0	0
Total Expenditures	9,679,793	9,750,544	9,500,000	9,500,000

Regional Financial Assistance-GIVF

Grow Iowa Values Fund

Appropriation Description

Regional Financial Assistance funding to provide grants to qualified regions.

Appropriation Goal

Provide grants to qualified regions for their efforts in: regional marketing, development of a targeted industry sector, insurance or financial services sector, physical infrastructure, entrepreneurship, and alternative/renewable energy sectors.

Regional Financial Assistance-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	838,500	795,965	838,500	500,000
Appropriation	1,000,000	1,000,000	1,000,000	1,000,000
Total Resources	1,838,500	1,795,965	1,838,500	1,500,000
Expenditures				
State Aid	1,042,535	1,295,965	1,338,500	1,000,000
Balance Carry Forward (Approps)	795,965	500,000	500,000	500,000
Total Expenditures	1,838,500	1,795,965	1,838,500	1,500,000

Sustainable Community Development (GIVF Int)

Grow Iowa Values Fund

Appropriation Description

Appropriation for Sustainable Community Development from interest and earnings on the Grow Iowa Values Fund. HF 2699 (2008 session), sec. 3.



Sustainable Community Development (GIVF Int) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	0	200,000
Appropriation	0	500,000	500,000	0
Total Resources	0	500,000	500,000	200,000
Expenditures				
Professional & Scientific Services	0	150,000	150,000	0
State Aid	0	150,000	150,000	0
Balance Carry Forward (Approps)	0	200,000	200,000	200,000
Total Expenditures	0	500,000	500,000	200,000

Councils of Government (COGs - GIVF Int)

Grow Iowa Values Fund

Appropriation Description

For Councils of Government (COGs) from interest and earnings on the Grow Iowa Values Fund, HF 2699 (2008 session), sec. 6.

Councils of Government (COGs - GIVF Int) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	160,000	160,000	0
Total Resources	0	160,000	160,000	0
Expenditures				
State Aid	0	160,000	160,000	0
Total Expenditures	0	160,000	160,000	0

Innovation & Commercialization-GIVF

Grow Iowa Values Fund

Appropriation Description

Funding for statewide commercialization services.

Appropriation Goal

To fund statewide commercialization services and to provide grants, loans, and forgivable loans to fund prototype development.



Innovation & Commercialization-GIVF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,915,140	6,050,000	2,115,140
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000
Intra State Receipts	3,000,000	2,300,000	3,000,000	3,000,000
Total Resources	6,000,000	10,215,140	12,050,000	8,115,140
Expenditures				
Professional & Scientific Services	141,624	200,000	200,000	200,000
Intra-State Transfers	0	3,900,000	6,000,000	3,000,000
State Aid	943,236	4,000,000	4,700,000	3,765,140
Balance Carry Forward (Approps)	4,915,140	2,115,140	1,150,000	1,150,000
Total Expenditures	6,000,000	10,215,140	12,050,000	8,115,140

Endow Iowa Admin - County Endowment Fund

County Endowment Fund

Appropriation Description

A standing limited appropriation created in Ch. 1151, section 5, 2006 Acts which amended Code 15E.311 (6). Dollars for IDED Endow Iowa administration

appropriated from the County Endowment Fund (fund 0828) to support DED efforts on Endow Iowa Grants and the Endow Iowa Tax Credit Program.

Appropriation Goal

Provide administrative funding to DED to support Endow Iowa Grants and Endow Iowa Tax Credit Program efforts.

Endow Iowa Admin - County Endowment Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	2,993,366
Appropriation	70,000	70,000	70,000	70,000
Total Resources	70,000	70,000	70,000	3,063,366
Expenditures				
Intra-State Transfers	70,000	70,000	70,000	3,063,366
Total Expenditures	70,000	70,000	70,000	3,063,366

DED ACE Infrastr (RestrCap2)

Endowment for Iowa's Health Restricted Capitals Fund

Appropriation Description

Appropriation to provide financial assistance to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation

and instructional equipment and technology. Funding from Restricted Capitals 2.

Appropriation Goal

To provide grants to Iowa's Community Colleges for Accelerated Career Education Capital Projects. Projects include but are not limited to classroom and laboratory construction and renovation, site acquisition and/or preparation and instructional equipment and technology.



DED ACE Infrastr (RestrCap2) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	4,600,000	4,600,000	0
Total Resources	0	4,600,000	4,600,000	0
Expenditures				
Intra-State Transfers	0	4,600,000	3,000,000	0
Balance Carry Forward (Approps)	0	0	1,600,000	0
Total Expenditures	0	4,600,000	4,600,000	0

Fund Detail

Economic Development, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Economic Development, Department of	221,796,675	300,374,021	258,974,685	264,372,545
Iowa Ind NJT 260E Fund	737,550	662,550	641,283	621,267
Strategic Investment Fund	33,624,660	42,767,163	43,209,479	41,350,337
GI Loan/Credit Guarantee Fund	1,205,801	3,215,801	5,014,000	1,105,801
GI Workforce Training Fund	11,703,319	12,499,999	12,499,999	12,499,999
Value Added Agricultural Products/ Assistance	7,207,095	18,632,511	19,913,000	23,452,500
Iowa Improvement Fund	90,748	90,748	88,000	40,748
Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Shelter Assistance Fund	1,047,211	849,433	756,000	793,433
Local Housing Assistance Fund	1,782,298	1,652,691	1,300,000	352,691
Wine And Beer Promotion Board	222,742	238,815	165,000	245,315
Community Development Block Grant	31,749,313	69,892,819	29,769,000	29,892,819
Physical Infrastructure Fund	22,971,189	32,429,336	37,165,000	34,979,336
Tourism/Recreation Development	34,390,149	30,660,966	21,060,000	28,464,662
R.C. 2000	42,512	17,100	15,000	17,100
Iowa State Commission	2,439,462	1,890,765	1,839,198	1,890,765
Brownfield Redevelopment Fund	3,124,302	2,420,908	2,600,000	1,520,908
Workforce Development Fund	7,558,296	7,974,151	8,654,787	7,612,925
Tourism Products Fund	110,613	110,216	109,189	109,016
Grow Iowa Values Fund	48,645,076	49,045,076	50,400,000	47,700,000
SBNJT-Retraining	645	695	750	745
City Of Hurtsville Discontinuation	2,230	2,230	0	2,230
Renewable Fuel Infrastructure Fund	9,141,465	9,320,048	7,775,000	8,719,948
River Enhancement Community Attractions and Tourism Fund	0	12,000,000	12,000,000	19,000,000
Wallace Technology Transfer	0	0	0	0

Iowa Ind NJT 260E Fund

Fund Description

This fund receives a specified percentage of the sale of certificates of merged area schools and the legislature appropriates money for various items.

Fund Justification

The budget unit receives 1% of the value of certificates issued by community colleges for the Iowa Industrial New Jobs Training Act. Funds are used to support additional training and retraining projects



under 260F and the administration of DED's various workforce programs.

Iowa Ind NJT 260E Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	39,200	62,550	41,283	21,267
Other	698,350	600,000	600,000	600,000
Total Iowa Ind NJT 260E Fund	737,550	662,550	641,283	621,267
Expenditures				
Intra-State Transfers	675,000	641,283	641,283	621,267
Balance Carry Forward (Funds)	62,550	21,267	0	0
Total Iowa Ind NJT 260E Fund	737,550	662,550	641,283	621,267

Strategic Investment Fund

Fund Description

This fund is established to combine the assets of a number of programs and to receive appropriations and other moneys for the purpose of providing for the programs as specified in Iowa Code Section 15.313.

Fund Justification

The "Strategic Investment Fund" combines the major state-funded economic development financial assis-

tance programs. The following programs are included in this fund: Community Economic Betterment Account - CEBA. Self Employment Loan Program - SELP. Targeted Small Business Financial Assistance - TSBFAP. Business Development Finance Corporation - BDFC. Entrepreneurs with Disabilities - EWDL. Disabled Job Opportunities Program - DJOP. Entrepreneurial Venture Development - EVAP.



Strategic Investment Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	15,749,157	19,407,684	19,850,000	17,990,858
Federal Support	242,695	50,000	50,000	50,000
Intra State Receipts	11,876,047	16,129,979	16,129,979	16,129,979
Interest	63,650	95,000	95,000	95,000
Bonds & Loans	3,746,266	4,815,000	4,815,000	4,815,000
Refunds & Reimbursements	1,285,642	1,542,000	1,542,000	1,542,000
Other	661,202	727,500	727,500	727,500
Total Strategic Investment Fund	33,624,660	42,767,163	43,209,479	41,350,337
Expenditures				
Personal Services-Salaries	769,796	973,605	958,605	958,605
Personal Travel In State	4,152	5,500	5,500	5,500
State Vehicle Operation	(3,481)	1,000	1,000	1,000
Depreciation	1,860	2,000	2,000	2,000
Personal Travel Out of State	483	2,000	2,000	2,000
Office Supplies	25,589	13,000	13,000	13,000
Printing & Binding	10,893	9,500	9,500	9,500
Postage	6,152	7,000	7,000	7,000
Communications	8,124	7,000	7,000	7,000
Rentals	26,025	25,500	25,500	25,500
Professional & Scientific Services	55,079	152,500	53,000	53,000
Outside Services	8,794	12,000	11,000	11,000
Intra-State Transfers	1,439,867	0	0	0
Advertising & Publicity	536	1,500	1,500	1,500
Outside Repairs/Service	2,382	3,000	3,000	3,000
Reimbursement to Other Agencies	933	600	600	600
ITS Reimbursements	13	1,000	500	500
Equipment - Non-Inventory	2,298	2,500	2,500	2,500
Claims	827	0	0	0
Other Expense & Obligations	4,739	2,000	2,000	2,000
Fees	25	100	100	100
Refunds-Other	220,948	300,500	300,500	300,500
State Aid	11,622,178	23,254,000	23,370,000	21,510,858
Balance Carry Forward (Funds)	19,407,684	17,990,858	18,433,174	18,433,174
IT Equipment	8,765	500	500	500
Total Strategic Investment Fund	33,624,660	42,767,163	43,209,479	41,350,337

GI Loan/Credit Guarantee Fund

Fund Description

GI Loan/Credit Guarantee Fund

Fund Justification

Revolving fund for financial assistance projects to targeted industries via loan guarantees.



GI Loan/Credit Guarantee Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,929	1,205,801	3,014,000	(894,199)
Intra State Receipts	1,191,250	2,000,000	2,000,000	2,000,000
Interest	622	10,000	0	0
Total GI Loan/Credit Guarantee Fund	1,205,801	3,215,801	5,014,000	1,105,801
Expenditures				
State Aid	0	4,110,000	3,000,000	(894,199)
Balance Carry Forward (Funds)	1,205,801	(894,199)	2,014,000	2,000,000
Total GI Loan/Credit Guarantee Fund	1,205,801	3,215,801	5,014,000	1,105,801

GI Workforce Training Fund

and nursing care technology, and accelerated career educational programs.

Fund Description

Revolving fund to fund retraining and training projects in the three targeted industry clusters, health

GI Workforce Training Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	274,070	0	0	0
Intra State Receipts	11,429,249	12,499,999	12,499,999	12,499,999
Total GI Workforce Training Fund	11,703,319	12,499,999	12,499,999	12,499,999
Expenditures				
State Aid	11,703,319	12,499,999	12,499,999	12,499,999
Balance Carry Forward (Funds)	0	0	0	0
Total GI Workforce Training Fund	11,703,319	12,499,999	12,499,999	12,499,999

Iowa Improvement Fund

Fund Justification

Fund Description

This fund is to receive money from Prairie Meadows to provide grants for housing projects, commercial revitalization, heritage tourism etc.

Fund established to receive donations from Prairie Meadows to be used for various community and rural development projects.



Iowa Improvement Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	90,748	90,748	88,000	40,748
Total Iowa Improvement Fund	90,748	90,748	88,000	40,748
Expenditures				
State Aid	0	50,000	50,000	2,748
Balance Carry Forward (Funds)	90,748	40,748	38,000	38,000
Total Iowa Improvement Fund	90,748	90,748	88,000	40,748

Workforce Development Withholding

Fund Description

This fund will receive withholding receipts with the money being appropriated by the legislature to the Workforce Development Fund.

Fund Justification

Mechanism for receiving the withholding diversion from 260E to fund projects including training and apprenticeship, targeted industries, and department sponsored business networks.

Workforce Development Withholding Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	4,000,000	4,000,000	4,000,000	4,000,000
Total Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000
Expenditures				
Appropriation	4,000,000	4,000,000	4,000,000	4,000,000
Total Workforce Development Withholding	4,000,000	4,000,000	4,000,000	4,000,000

Shelter Assistance Fund

Fund Description

This fund receives general fund appropriation and 5% of real estate transfer tax received by the state for the purpose of the construction, rehabilitation, expansion or costs of operations of group home shelters for the homeless and domestic violence shelters.

Fund Justification

Fund created in FY98 to receive General Fund appropriations to be used for: rehabilitation of various homeless shelters; staffing and support for case management and coordination of available services (medical, dental, education, transportation, day care, counseling); operational costs associated with running a shelter facility; and homeless prevention activities (utility deposits, mortgage and rental assistance, emergency energy costs).



Shelter Assistance Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	190,845	149,433	56,000	93,433
Fees, Licenses & Permits	856,366	690,000	700,000	700,000
Refunds & Reimbursements	0	10,000	0	0
Total Shelter Assistance Fund	1,047,211	849,433	756,000	793,433
Expenditures				
State Aid	897,778	756,000	756,000	793,433
Balance Carry Forward (Funds)	149,433	93,433	0	0
Total Shelter Assistance Fund	1,047,211	849,433	756,000	793,433

Local Housing Assistance Fund

Fund Description

This fund receives one million from RIIF, interest from Title Guarantee Fund and Broker Trust Accounts to provide financial and technical assistance to local entities to increase the development of housing in the state to better position the communities for economic development or to meet housing

needs arising as a result of other economic development opportunities in the area.

Fund Justification

To provide financial assistance, including grants and loans, and technical assistance to local entities to increase the development of housing in the state to better position the communities for economic development or to meet housing needs arising as a result of other economic development opportunities in the area.

Local Housing Assistance Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,300,884	1,652,691	1,300,000	352,691
Interest	481,413	0	0	0
Total Local Housing Assistance Fund	1,782,298	1,652,691	1,300,000	352,691
Expenditures				
Intra-State Transfers	0	1,300,000	1,300,000	352,691
Fees	2,752	0	0	0
Refunds-Other	13	0	0	0
State Aid	64,525	0	0	0
Appropriation	62,317	0	0	0
Balance Carry Forward (Funds)	1,652,691	352,691	0	0
Total Local Housing Assistance Fund	1,782,298	1,652,691	1,300,000	352,691

Wine And Beer Promotion Board

Fund Description

This account receives taxes collected on beer and wine produced in Iowa.

Fund Justification

The purpose of the Wine and Beer Promotion Board is to use the funds generated by the barrel and gallonage tax to market and promote Iowa-made wines and beers by developing a market plan which includes the following elements: Development and distribution of brochures and posters; Attendance at



trade shows and annual conventions of appropriate associations, wine groups; Development of advertisements to be used in state and local newspapers or trade publications; Development of articles to be used in association newsletters or for press releases; Encouragement of groups, organizations, etc. to use Iowa wines and beers for their special functions. The Iowa Wine and Beer Promotion Board is made up of

three members: one representing the IDED, one representing the Iowa Winemakers and one representing the Iowa beer makers. Each member shall serve a term of two years and is appointed by the Director of IDED. At one time there were 11 breweries/wineries that participated in this, all but two are now closed.

Wine And Beer Promotion Board Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	94,079	133,815	60,000	140,315
Beer Tax	5,373	5,000	5,000	5,000
Liquor Tax	123,290	100,000	100,000	100,000
Total Wine And Beer Promotion Board	222,742	238,815	165,000	245,315
Expenditures				
Office Supplies	85	500	500	500
Other Supplies	0	500	500	500
Printing & Binding	30,599	40,000	40,000	40,000
Postage	1,304	2,000	2,000	2,000
Rentals	330	500	500	500
Advertising & Publicity	29,346	35,000	35,000	35,000
State Aid	27,262	20,000	20,000	100,315
Balance Carry Forward (Funds)	133,815	140,315	66,500	66,500
Total Wine And Beer Promotion Board	222,742	238,815	165,000	245,315

Community Development Block Grant

Fund Description

Funds deposited in this account are used for Community Development Block Grant and other HUD grant program payments to cities and counties.

Fund Justification

This section of the CDBG fund provides for the subgranting of federal funds to eligible cities and counties for community development projects. Grants provided through these funds are used for public works, housing, community facilities, and business development projects which benefit low-

and moderate-income Iowans. The package's objective is to provide grant funds as necessary and appropriate to accomplish community development projects. The Emergency Shelter Section of the CDBG fund provides for the distribution of federal funds to cities and counties for the rehabilitation or improvement of shelters for homeless persons in Iowa. The objective of this program will be the distribution of subgrant funds to eligible communities for improvements to shelters for the homeless. The HOME program will provide federal dollars for non-entitlement communities in the state for rehabilitation, rental assistance or new construction housing projects.



Community Development Block Grant Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(15,390)	123,819	0	123,819
Federal Support	30,732,065	69,103,000	29,103,000	29,103,000
Interest	363,478	301,000	301,000	301,000
Bonds & Loans	343,166	350,000	350,000	350,000
Other	325,994	15,000	15,000	15,000
Total Community Development Block Grant	31,749,313	69,892,819	29,769,000	29,892,819
Expenditures				
Personal Services-Salaries	8,652	10,000	10,000	10,000
Personal Travel In State	6,575	5,000	5,000	5,000
State Vehicle Operation	284	500	500	500
Personal Travel Out of State	19,465	25,000	25,000	25,000
Office Supplies	2,294	2,500	3,000	3,000
Printing & Binding	0	500	0	0
Communications	138	500	500	500
Rentals	450	0	0	0
Professional & Scientific Services	0	10,000	10,000	10,000
Other Expense & Obligations	1,657	5,000	5,000	5,000
Refunds-Other	3,494	1,000	1,000	1,000
State Aid	31,582,485	69,709,000	29,709,000	29,832,819
Balance Carry Forward (Funds)	123,819	123,819	0	0
Total Community Development Block Grant	31,749,313	69,892,819	29,769,000	29,892,819

Physical Infrastructure Fund

Fund Description

This fund is to receive transfers from the Rebuild Iowa Infrastructure Fund for various infrastructure projects.

Fund Justification

Funding is used to provide financial assistance, including loans, forgivable loans, and loan guaran-

tees, for business and community physical infrastructure development and redevelopment projects including but not limited to projects involving any mode of transportation infrastructure, public works and utilities such as sewer, water, power or telecommunications, physical improvements which mitigate, prevent or eliminate environmental contaminants, and any other project deemed appropriate by the department.



Physical Infrastructure Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	17,563,369	14,564,336	19,300,000	17,114,336
Intra State Receipts	4,127,682	16,500,000	16,500,000	16,500,000
Interest	722,272	565,000	565,000	565,000
Bonds & Loans	166,020	400,000	400,000	400,000
Refunds & Reimbursements	391,846	400,000	400,000	400,000
Total Physical Infrastructure Fund	22,971,189	32,429,336	37,165,000	34,979,336
Expenditures				
Intra-State Transfers	0	66,000	0	0
State Aid	8,406,852	15,249,000	15,315,000	13,129,336
Balance Carry Forward (Funds)	14,564,336	17,114,336	21,850,000	21,850,000
Total Physical Infrastructure Fund	22,971,189	32,429,336	37,165,000	34,979,336

Tourism/Recreation Development

Fund Description

This fund is to receive money from the Rebuild Iowa Infrastructure Fund to assist communities in the

development and creation of multiple purpose attraction and tourism facilities.

Fund Justification

The Community Attraction and Tourism Fund seeks to promote Iowa tourism through grants for various projects.



Tourism/Recreation Development Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	21,389,733	17,660,966	8,060,000	15,464,662
Intra State Receipts	12,200,000	12,200,000	12,200,000	12,200,000
Interest	800,416	800,000	800,000	800,000
Total Tourism/Recreation Development	34,390,149	30,660,966	21,060,000	28,464,662
Expenditures				
Personal Services-Salaries	122,553	126,704	126,704	126,704
Personal Travel In State	19,904	15,000	15,000	15,000
State Vehicle Operation	2,211	1,500	1,500	1,500
Personal Travel Out of State	171	600	600	600
Office Supplies	1,208	1,000	1,000	1,000
Other Supplies	34	0	0	0
Printing & Binding	5,530	2,000	2,000	2,000
Postage	3,334	2,500	2,500	2,500
Communications	11,210	10,000	10,000	10,000
Rentals	12,992	10,000	10,000	10,000
Outside Services	6,500	3,500	3,500	3,500
Advertising & Publicity	1,298	2,000	2,000	2,000
Outside Repairs/Service	632	1,000	1,000	1,000
Attorney General Reimbursements	15,283	15,000	15,000	15,000
Auditor of State Reimbursements	4,506	2,500	2,500	2,500
Reimbursement to Other Agencies	126	500	500	500
Equipment - Non-Inventory	1,428	2,000	2,000	2,000
State Aid	16,519,655	15,000,000	15,000,000	22,404,662
Balance Carry Forward (Funds)	17,660,966	15,464,662	5,863,696	5,863,696
IT Equipment	607	500	500	500
Total Tourism/Recreation Development	34,390,149	30,660,966	21,060,000	28,464,662

R.C. 2000

Fund Description

This account receives a transfer from the Iowa Finance Authority's Community/Rural Development Revolving Fund to be used for infrastructure financing for communities, county development organizations.

Fund Justification

This is a revolving fund established by the Code of Iowa for the deposit of appropriations and loan repay-

ments for the Rural Community 2000 (RC 2000). The RC 2000 Program assists communities, especially rural areas, in infrastructure development. For example, traditional infrastructure includes streets, sewer, water, and bridges. New infrastructure targets a variety of development opportunities: medical, telecommunications, day care, and spec buildings. The assistance is in the form of grants of low interest loans. It is available to all cities and counties in Iowa as well as certain nonprofit organizations. This fund serves the traditional and new infrastructure only; the Iowa Finance Authority is responsible for the housing assistance component of the RC 2000 Program.



R.C. 2000 Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	2,100	0	2,100
Interest	441	5,000	5,000	5,000
Bonds & Loans	42,071	10,000	10,000	10,000
Total R.C. 2000	42,512	17,100	15,000	17,100
Expenditures				
Intra-State Transfers	40,412	15,000	15,000	17,100
Balance Carry Forward (Funds)	2,100	2,100	0	0
Total R.C. 2000	42,512	17,100	15,000	17,100

Iowa State Commission

Fund Description

This fund received federal grants from the Corporation for National and Community service for the creation of the Iowa State Commission.

Fund Justification

This fund administers a grant through the National and Community Service Act for these purposes: To create a national framework for training and technical assistance activity; To engage Iowans of all backgrounds as participants in community-based service that provides a demonstrable benefit that is valued by the community; To create a network of community-based services with an emphasis on getting things done in local communities.



Iowa State Commission Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	24,225	51,567	0	51,567
Federal Support	1,999,628	1,410,948	1,410,948	1,410,948
Intra State Receipts	404,198	424,250	424,250	424,250
Refunds & Reimbursements	368	500	500	500
Other	11,043	3,500	3,500	3,500
Total Iowa State Commission	2,439,462	1,890,765	1,839,198	1,890,765
Expenditures				
Personal Services-Salaries	323,048	370,586	372,586	372,586
Personal Travel In State	47,060	38,868	36,868	36,868
State Vehicle Operation	3,848	3,500	3,500	3,500
Personal Travel Out of State	14,056	14,000	14,000	14,000
Office Supplies	6,462	7,300	7,500	7,500
Other Supplies	137	700	0	0
Printing & Binding	4,105	5,500	5,500	5,500
Postage	2,001	2,500	2,500	2,500
Communications	5,898	5,000	5,000	5,000
Rentals	16,029	15,000	15,000	15,000
Professional & Scientific Services	13,517	5,000	3,000	3,000
Outside Services	5,194	9,000	10,000	10,000
Advertising & Publicity	7	1,000	500	500
Outside Repairs/Service	439	500	500	500
Auditor of State Reimbursements	5,153	2,546	3,046	3,046
Reimbursement to Other Agencies	212	500	500	500
ITS Reimbursements	148	1,500	500	500
Other Expense & Obligations	34,300	23,500	26,000	77,567
State Aid	1,904,761	1,332,698	1,332,698	1,332,698
Balance Carry Forward (Funds)	51,567	51,567	0	0
IT Equipment	1,518	0	0	0
Total Iowa State Commission	2,439,462	1,890,765	1,839,198	1,890,765

Brownfield Redevelopment Fund

Fund Description

This fund receives State appropriations, loan repayments and interest to be used to provide grants, loans, forgivable loans, loan guarantees and other assistance under the Brownfield Redevelopment Program.(environmental contamination)

Fund Justification

Fund established in FY01 to receive RIIF appropriation from the Environment First Fund. Program will award projects to units of local government to assist with the clean-up and redevelopment of brownfield sites.



Brownfield Redevelopment Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,135,712	1,820,908	2,000,000	920,908
Intra State Receipts	903,394	500,000	500,000	500,000
Interest	85,196	100,000	100,000	100,000
Total Brownfield Redevelopment Fund	3,124,302	2,420,908	2,600,000	1,520,908
Expenditures				
State Aid	1,303,394	1,500,000	1,500,000	420,908
Balance Carry Forward (Funds)	1,820,908	920,908	1,100,000	1,100,000
Total Brownfield Redevelopment Fund	3,124,302	2,420,908	2,600,000	1,520,908

Workforce Development Fund

Fund Description

This fund will receive appropriations and any other federal moneys, etc. to be used for apprenticeship programs and job training programs.

Fund Justification

This fund is one of the revenue sources that fund the 260F, training and retraining for targeted industries, innovative skills development and minority career opportunity programs. The assets of this fund are to be used to address workforce development needs of the state by passing through to Iowa's community colleges to fund training programs.

Workforce Development Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,883,296	3,574,151	4,254,787	3,212,925
Intra State Receipts	4,675,000	4,400,000	4,400,000	4,400,000
Total Workforce Development Fund	7,558,296	7,974,151	8,654,787	7,612,925
Expenditures				
Personal Services-Salaries	239,157	256,939	256,939	256,939
Personal Travel In State	557	1,000	1,000	1,000
State Vehicle Operation	1,149	500	500	500
Personal Travel Out of State	0	500	500	500
Office Supplies	1,958	1,000	1,000	1,000
Postage	363	1,000	1,000	1,000
Communications	1,391	2,000	2,000	2,000
Rentals	17,171	15,000	15,000	15,000
Reimbursement to Other Agencies	3,179	2,500	2,500	2,500
State Aid	3,718,613	4,480,787	4,480,787	3,438,925
Balance Carry Forward (Funds)	3,574,151	3,212,925	3,893,561	3,893,561
IT Equipment	607	0	0	0
Total Workforce Development Fund	7,558,296	7,974,151	8,654,787	7,612,925

Tourism Products Fund

Fund Description

This fund may receive contributions and funds from

the product sales center to be used for startup or expansion of tourism special events, fairs and festivals. SF 425 Sec. 35



Fund Justification

Fund established to promote Iowa tourism through licensed product sales. Additional revenue for the Division of Tourism will be generated by granting licensing agreements to private vendors for the use of

Department logos and other creative materials, and royalties will be collected on the sale of the licensed products. Revenue may also be generated from direct product sales at tourism conferences, the State Fair booth, etc.

Tourism Products Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	109,537	109,716	108,689	108,516
Other Sales & Services	1,076	500	500	500
Total Tourism Products Fund	110,613	110,216	109,189	109,016
Expenditures				
Printing & Binding	896	500	500	500
Postage	0	100	100	100
Advertising & Publicity	0	500	500	500
State Aid	0	600	600	427
Balance Carry Forward (Funds)	109,716	108,516	107,489	107,489
Total Tourism Products Fund	110,613	110,216	109,189	109,016

SBNJT-Retraining

Fund Description

This account receives state general fund moneys, interest and principal from repayments of loans made to employers, and interest earned on the money in the fund.

Fund Justification

To provide financial assistance to participating business for job retraining through grants, loans and forgivable loans to promote the long-term retention of jobs and assist businesses by retraining workers to

perform functions related to changing technologies and operation. Assistance will be tied to capital investment in new machinery, equipment and/or processes to increase productivity and/or competitiveness. Diversification of economy will be stressed. Beginning with the Department's request for FY93-94, the Job Retraining Fund became merged with the 280C program to form the Job Training/Retraining fund. Effective July 1, 1995 the Iowa Training Fund (260F) receipt of principal and interest from loans made under the 260F 10% program are to be used for the 260F training projects in the IDED's Workforce Development Fund created in HF573.

SBNJT-Retraining Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	616	645	700	695
Interest	28	50	50	50
Total SBNJT-Retraining	645	695	750	745
Expenditures				
Balance Carry Forward (Funds)	645	695	750	745
Total SBNJT-Retraining	645	695	750	745



River Enhancement Community Attractions and Tourism Fund

Fund Description

River Enhancement Community Attractions and Tourism Fund is to provide financial assistance to

projects who apply under the IDED Community Attraction and Tourism program if the recreational opportunities and community attractions are closely connected to a river or lake and are located in a city. Assistance from this fund is not to exceed one-third of total project cost.

River Enhancement Community Attractions and Tourism Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	7,000,000
Intra State Receipts	0	12,000,000	12,000,000	12,000,000
Total River Enhancement Community Attractions and Tourism Fund	0	12,000,000	12,000,000	19,000,000
Expenditures				
State Aid	0	5,000,000	5,000,000	12,000,000
Balance Carry Forward (Funds)	0	7,000,000	7,000,000	7,000,000
Total River Enhancement Community Attractions and Tourism Fund	0	12,000,000	12,000,000	19,000,000



Iowa Finance Authority

Mission Statement

To finance, administer, advance and preserve affordable housing and to promote community and economic development for Iowans.

the attainment of housing for low- and moderate-income Iowans. A self-supporting instrumentality of the state, IFA issues tax-exempt mortgage revenue bonds to support its operation. Over the years, the Legislature has broadened IFA's duties to include Title Guaranty and financing water and wastewater infrastructure projects.

Description

The Iowa Legislature created the Iowa Finance Authority in 1975 to undertake programs to assist in

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Number of FirstHome Borrowers	2,921	1,750	1,750	1,750
Number of Minority FirstHome Borrowers	157	175	175	175

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	7,400,000	6,700,000	6,700,000	3,700,000
Receipts from Other Entities	23,035,229	30,997,215	7,120,000	7,120,000
Interest, Dividends, Bonds & Loans	6,292,076	8,754,690	8,317,690	8,317,690
Fees, Licenses & Permits	3,805,613	3,848,567	3,847,567	3,847,567
Refunds & Reimbursements	1,274,294	600,000	0	0
Beginning Balance and Adjustments	12,903,363	18,281,546	17,425,127	21,105,866
Total Resources	54,710,575	69,182,018	43,410,384	44,091,123
Expenditures				
Personal Services	7,440,132	8,178,668	8,178,668	8,178,668
Travel & Subsistence	201,027	132,737	131,737	131,737
Supplies & Materials	17,177	49,500	48,500	48,500
Contractual Services and Transfers	14,824,692	7,664,330	7,650,930	4,650,930
Equipment & Repairs	0	23,300	23,300	23,300
Claims & Miscellaneous	6,652,773	4,464,300	1,463,300	5,438,731
Licenses, Permits, Refunds & Other	1,274,381	600,000	600,000	1,033,537
State Aid & Credits	5,813,940	26,900,000	6,900,000	6,171,771
Plant Improvements & Additions	0	1,000	1,000	1,000
Appropriations	0	62,317	62,317	62,317
Reversions	204,908	0	0	0
Balance Carry Forward	18,281,547	21,105,866	18,350,632	18,350,632
Total Expenditures	54,710,575	69,182,018	43,410,384	44,091,123
Full Time Equivalents	85	92	92	92



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Entrepreneurs w/Disability	200,000	0	0	0
Total Iowa Finance Authority	200,000	0	0	0

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
IFA Water Quality Grants (RIIF)	4,000,000	3,000,000	3,000,000	0
SLT-Rent Subsidy Program	700,000	700,000	700,000	700,000
State Housing Trust Fund (RIIF)	2,500,000	3,000,000	3,000,000	3,000,000
Total Iowa Finance Authority	7,200,000	6,700,000	6,700,000	3,700,000

Appropriations Detail

Entrepreneurs w/Disability

General Fund

Appropriation Description

The administrative duties of the entrepreneurs with disabilities (EWD) program were transferred to the Iowa Finance Authority in HF 822. The Authority is responsible for administering the state funds, establishing rules, promoting the program, and providing oversight of the measurable goals established by the partner agencies. This program served 206 persons from October 1, 2005 through September 30, 2006 (Federal fiscal year).

State appropriated funds are used in conjunction with federal funds at a rate of \$1.00 of state funds to \$3.69 of federal funds through Iowa Vocational Rehabilitation Services and Iowa Department for the Blind to support EWD. The program is designed for IVRS or IDB clients whose goal is to achieve self-sufficiency through the operation of a business. EWD provides technical and financial assistance to qualified individuals with disabilities. The average technical assistance cost is about \$3,900 per person and the average financial assistance is about \$9,000 that generally leverages additional financing at a rate of 3.5:1.

Appropriation Goal

The Entrepreneurs with Disabilities (EWD) program provides technical and financial assistance to help people with disabilities become self-sufficient by establishing or expanding business ventures.

Entrepreneurs w/Disability Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
State Aid	96,361	0	0	0
Reversions	103,639	0	0	0
Total Expenditures	200,000	0	0	0

SLT-Rent Subsidy Program

Senior Living Trust Fund

Appropriation Description

This program provides temporary rental assistance for people who receive medically-necessary services



through any of the six Medicaid 1915(c) waivers and are at risk for placement in a nursing facility. This program provides rental assistance until the client becomes eligible for a Housing and Urban Development (HUD) housing choice voucher or any other type of public or private rent subsidy. The rent subsidy program supports the State's efforts to rebal-

ance the long term care system. The HCBS rent subsidy program is an important tool in assisting consumers to move from institutions into the community. A \$700,000 State investment currently provides the housing subsidy available to keep more than 434 Medicaid 1915(c) waiver eligible consumers from moving into a nursing facility.

SLT-Rent Subsidy Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	700,000	700,000	700,000	700,000
Total Resources	700,000	700,000	700,000	700,000
Expenditures				
State Aid	598,731	700,000	700,000	700,000
Reversions	101,269	0	0	0
Total Expenditures	700,000	700,000	700,000	700,000

IFA Water Quality Grants (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

The wastewater treatment financial assistance program was created to provide grants to assist communities to comply with water quality standards adopted by the Department of Natural Resources. It is administered by the Iowa Finance Authority.

Communities are eligible to apply for assistance if the community is a "disadvantaged community" as defined by Department of Natural Resources (DNR)

for the drinking water facilities revolving loan fund established in Iowa Code section 455B.295; the community is required to install or upgrade wastewater treatment facilities or systems due to regulatory activity in response to water quality standards adopted by DNR in calendar year 2006; and the population of the community is less than 3,000.

Appropriation Goal

Financial assistance under the program is used to install or upgrade wastewater treatment facilities and systems, and for engineering or technical assistance for facility planning and design.

IFA Water Quality Grants (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	4,000,000	3,000,000	3,000,000	0
Total Resources	4,000,000	3,000,000	3,000,000	0
Expenditures				
Intra-State Transfers	4,000,000	3,000,000	3,000,000	0
Total Expenditures	4,000,000	3,000,000	3,000,000	0



State Housing Trust Fund (RIIF)

Rebuild Iowa Infrastructure Fund

Appropriation Description

To the Iowa Finance Authority for deposit in the State Housing Trust Fund for operation of the Local Housing Trust Fund Program and the Project-Based Program. (16.181)

Appropriation Goal

Program Description - In Accordance with Iowa Code Section 16.181, a State Housing Trust Fund (the "Fund") is held within the Iowa Finance Authority (IFA). The two programs operated under the Fund are the Local Housing Trust Fund Program and the Project-Based Program. The Administrative Rules for the fund can be found at 265 IAC Chapter 19. 60% of the available moneys in the Fund will allocated to the Local Housing Trust Fund and 30% of these moneys

must be targeted to serve Extremely Low-Income People. 40% of available moneys from the Fund have been allocated to the Project-Based Housing Program. Local Housing Trust Fund Program: The goal of this program is to provide financial assistance to local housing trust funds in order that they might provide additional affordable single family or rental housing (production or rehabilitation), infrastructure, transitional housing, homeless shelters and capacity building, or other purposes that further the goals of the Fund. The local trust fund must have a local governing board recognized by the city, county, council of governments or regional officials as the board responsible for coordinating local housing programs. In addition, the organization must have sufficient administrative capacity and the experience necessary to successfully plan and execute the proposed activities in a timely manner and be able to demonstrate collaboration and/or networking with and support from local private and public entities.

State Housing Trust Fund (RIIF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,500,000	3,000,000	3,000,000	3,000,000
Total Resources	2,500,000	3,000,000	3,000,000	3,000,000
Expenditures				
Intra-State Transfers	2,500,000	3,000,000	3,000,000	3,000,000
Total Expenditures	2,500,000	3,000,000	3,000,000	3,000,000

IFA Water Quality Grants (FedStim)

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

The wastewater treatment financial assistance program was created to provide grants to assist communities to comply with water quality standards adopted by the department of natural resources. It is administered by the Iowa Finance Authority.

defined by Department of Natural Resources (DNR) for the drinking water facilities revolving loan fund established in Iowa Code section 455B.295; the community is required to install or upgrade wastewater treatment facilities or systems due to regulatory activity in response to water quality standards adopted by DNR in calendar year 2006; and the population of the community is less than 3,000. Funding comes from interest on Federal Stimulus fund (0103).

Appropriation Goal

Financial assistance under the program is used to install or upgrade wastewater treatment facilities and systems, and for engineering or technical assistance for facility planning and design.

Communities are eligible to apply for assistance if the community is a "disadvantaged community" as



IFA Water Quality Grants (FedStim) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,000,000	0	0	0
Total Resources	4,000,000	0	0	0
Expenditures				
State Aid	4,000,000	0	0	0
Total Expenditures	4,000,000	0	0	0

Fund Detail

Iowa Finance Authority Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Finance Authority	43,310,575	62,482,018	36,710,384	40,391,123
State Housing Trust Fund	6,982,602	8,042,794	5,231,771	4,980,477
Title Guaranty Fund	9,634,204	10,124,649	10,212,712	10,646,249
Iowa Finance Authority	16,527,971	12,600,425	8,414,383	13,051,247
Housing Program Fund	1,990,897	1,656,097	2,317,530	1,656,097
Wastewater Treatment Financial Assistance Fund	8,174,901	10,057,053	10,533,988	10,057,053
Jumpstart Housing Assistance Program	0	20,001,000	0	0

State Housing Trust Fund

Fund Description

Iowa Code requires 60 percent of available funds in the State Housing Trust Fund (SHTF) be awarded to Local Housing Trust Funds (LHTF) and 40 percent awarded to specific affordable housing projects.

IFA currently administers the fund pursuant to an Annual SHTF Allocation Plan. LHTF are formal, active and vital community-based organizations engaged in addressing impediments that cause communities to be less attractive. They collaborate and network with and receive support from local entities and leverage local resources, finances and talent from public and private sectors. Most operate county-wide or regionally. Offering a competitive state grant program encourages community leaders to organize eligible LHTF boards to apply for SHTF program funds. Since July 2003 when Code 16.181

was enacted, cities, counties or regions have established nineteen IFA-certified LHTF boards.

To date, the monies have been spent for construction, rehab and preservation of single family and multi family housing; owner-occupied rehab and repairs and emergency owner repair; repairs and maintenance of nonprofit owned units; operations and housing supportive services for nonprofit entities; down payment and closing cost assistance for first time homebuyers; funding for emergency shelters and transitional housing; housing for persons with disabilities; neighborhood-wide housing rehabilitation; gap financing for new subdivisions which offer affordable housing to working families; and, funding to provide downtown second-story affordable loft housing as a way to attract and keep young professionals in the community. At least 30 percent of funds must be used to assist extremely low-income households.



State Housing Trust Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,031,771	4,407,794	2,031,771	1,780,477
Intra State Receipts	2,500,000	3,000,000	3,000,000	3,000,000
Interest	539,334	200,000	200,000	200,000
Bonds & Loans	1,911,497	435,000	0	0
Total State Housing Trust Fund	6,982,602	8,042,794	5,231,771	4,980,477
Expenditures				
Other Expense & Obligations	2,574,808	3,000,000	0	0
Aid to Individuals	0	3,200,000	3,200,000	2,948,706
Appropriation	0	62,317	62,317	62,317
Balance Carry Forward (Funds)	4,407,794	1,780,477	1,969,454	1,969,454
Total State Housing Trust Fund	6,982,602	8,042,794	5,231,771	4,980,477

Title Guaranty Fund

Fund Description

This account receives premiums for guarantying real property titles, which provide for the on-going operations and an establishment of an adequate reserve. Any excess is transferred to the Housing Program Fund (489).

Fund Justification

The Title Guaranty Division (TGD) of the Iowa Finance Authority (IFA) offers a guarantee for real

property titles to facilitate mortgage lender participation in the secondary mortgage market and adds to the integrity of the Iowa land title system. TGD establishes and collects premiums for the title guarantees which are sufficient to fund operations and maintain adequate cash reserves for potential future claims, as required by the insurance commissioner. Excess revenues generated by the program are transferred to IFA's Housing Program Fund to fund down payment assistance for first time homebuyers participating in the FirstHome Plus program.



Title Guaranty Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,829,145	6,277,082	6,365,145	6,798,682
Adjustment to Balance Forward	46	0	0	0
Fees, Licenses & Permits	3,805,013	3,847,567	3,847,567	3,847,567
Total Title Guaranty Fund	9,634,204	10,124,649	10,212,712	10,646,249
Expenditures				
Personal Services-Salaries	1,271,722	1,417,267	1,417,267	1,417,267
Personal Travel In State	8,562	4,300	4,300	4,300
State Vehicle Operation	112	1,000	0	0
Personal Travel Out of State	6,548	12,000	12,000	12,000
Office Supplies	137	6,000	6,000	6,000
Postage	35	1,500	1,500	1,500
Communications	214	21,100	21,100	21,100
Rentals	0	95,600	95,600	95,600
Professional & Scientific Services	5,072	12,000	12,000	12,000
Outside Services	6,030	13,400	0	0
Intra-State Transfers	773,000	1,120,000	1,120,000	1,120,000
Advertising & Publicity	5,553	3,000	3,000	3,000
Outside Repairs/Service	0	4,100	4,100	4,100
Reimbursement to Other Agencies	5,757	1,000	1,000	1,000
Workers Comp. Reimbursement	0	500	500	500
Office Equipment	0	3,200	3,200	3,200
Refunds-Other	1,274,381	600,000	600,000	1,033,537
Balance Carry Forward (Funds)	6,277,082	6,798,682	6,901,145	6,901,145
IT Equipment	0	10,000	10,000	10,000
Total Title Guaranty Fund	9,634,204	10,124,649	10,212,712	10,646,249

Iowa Finance Authority

Fund Description

This account receives the proceeds from bond issuances to provide for on going operations.

Fund Justification

The functions of the Iowa Finance Authority, detailed under Iowa Code Chapter 16, are to develop, execute and manage programs which utilize proceeds from the sale of notes and bonds to provide affordable housing to low and moderate income Iowans and to provide innovative financing for environmental, economic development, and other state needs. Since its inception, the Authority has issued about \$3,000,000,000 in bonds for single family and multi-family housing programs, of which \$400,257,573 are outstanding. The Authority has issued \$540,697,514 in mortgage credit certificates for first-time home buyers. In addition, the Authority is responsible for

the Low Income Housing Tax Credit Program and has allocated \$63,783,595 through Fiscal Year 2004 (June 30, 2004). The tax credits may be used each year for ten years so the aggregate amount over of the life of FY04 awards is \$637,835,950. The Authority's Title Guaranty Division offers title guaranty coverage for real property located in Iowa. Title Guaranty revenues and available IFA General Fund moneys are utilized by the Authority to pay single family bonds cost of issuance, first-time homeowner down payment assistance as well as provide low interest loans or grants to assist low or very low income Iowans in obtaining adequate housing. The Authority also provides assistance for economic development through its Small Business Loan and Economic Development Loan Programs. Additionally, the Authority serves as the financing mechanism for infrastructure needs including the Clean Water and Drinking Water State Revolving Loan Fund Programs, correctional facilities, underground storage tanks and the 911 Emergency Management Program.



IFA is an instrumentality of the state with more than \$1.3 billion in assets. Rated AA- by Standard and Poor's, detailed information regarding the Iowa

Finance Authority's programs, audited financial statements, and operations can be located on their website: www.ifahome.com

Iowa Finance Authority Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	20,071	179,720	471,893	5,108,757
Federal Support	1,464,676	1,577,215	0	0
Intra State Receipts	8,615,052	700,000	0	0
Reimbursement from Other Agencies	1,597,444	1,600,000	0	0
Bonds & Loans	3,555,835	7,942,490	7,942,490	7,942,490
Fees, Licenses & Permits	600	1,000	0	0
Refunds & Reimbursements	1,274,294	600,000	0	0
Total Iowa Finance Authority	16,527,971	12,600,425	8,414,383	13,051,247
Expenditures				
Personal Services-Salaries	6,168,410	6,761,401	6,761,401	6,761,401
Personal Travel In State	75,634	25,500	25,500	25,500
State Vehicle Operation	13,819	8,437	8,437	8,437
Depreciation	7,435	11,000	11,000	11,000
Personal Travel Out of State	88,917	70,500	70,500	70,500
Office Supplies	14,648	20,000	20,000	20,000
Equipment Maintenance Supplies	190	1,000	0	0
Printing & Binding	116	100	100	100
Postage	2,050	20,900	20,900	20,900
Communications	82,471	75,000	75,000	75,000
Rentals	0	85,455	85,455	85,455
Utilities	0	8,925	8,925	8,925
Professional & Scientific Services	20,565	20,000	20,000	20,000
Outside Services	155,123	2,000	2,000	2,000
Intra-State Transfers	7,000,000	0	0	0
Advertising & Publicity	177	100	100	100
Outside Repairs/Service	0	35,000	35,000	35,000
Attorney General Reimbursements	0	1,100	1,100	1,100
Reimbursement to Other Agencies	231,721	143,650	143,650	143,650
ITS Reimbursements	39,011	20,000	20,000	20,000
Workers Comp. Reimbursement	0	2,400	2,400	2,400
Office Equipment	0	100	100	100
Other Expense & Obligations	2,447,965	100	100	4,636,964
Interest Expense/Princ/Securities	0	168,000	168,000	168,000
Capitals	0	1,000	1,000	1,000
Balance Carry Forward (Funds)	179,720	5,108,757	923,715	923,715
IT Equipment	0	10,000	10,000	10,000
Total Iowa Finance Authority	16,527,971	12,600,425	8,414,383	13,051,247

Housing Program Fund

costs on bond issues.

Fund Description

This account receives transfers from the Title Guaranty Fund (164) to provide for loans and up front

Fund Justification

The Housing Program Fund receives title guaranty revenues (after providing for adequate reserves and



operating expenses) to be used for the following purposes: cover initial commitment costs of Authority bond issues and loans to facilitate equal access across the state to funds for first-time home buyers; for homeless shelter assistance as provided under Section 16.100, subsection 2, paragraph A; for home maintenance and repairs under Section 16.100,

subsection 2, paragraph B; for rental construction or rehabilitation under Section 16.100, subsection 2, paragraph C, and for home ownership incentives under Section 16.100, subsection 2, paragraph D. Monies are primarily being used for the Authority's Down Payment/Closing Cost Grant Program.

Housing Program Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,022,330	360,897	1,022,330	360,897
Intra State Receipts	773,000	1,120,000	1,120,000	1,120,000
Interest	16,997	86,100	86,100	86,100
Bonds & Loans	178,570	89,100	89,100	89,100
Total Housing Program Fund	1,990,897	1,656,097	2,317,530	1,656,097
Expenditures				
Other Expense & Obligations	1,630,000	1,295,200	1,295,200	633,767
Balance Carry Forward (Funds)	360,897	360,897	1,022,330	1,022,330
Total Housing Program Fund	1,990,897	1,656,097	2,317,530	1,656,097

Wastewater Treatment Financial Assistance Fund

Fund Description

Wastewater Treatment Financial Assistance Fund

Wastewater Treatment Financial Assistance Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	7,056,053	7,533,988	7,057,053
Intra State Receipts	8,085,058	3,000,000	3,000,000	3,000,000
Interest	89,842	1,000	0	0
Total Wastewater Treatment Financial Assistance Fund	8,174,901	10,057,053	10,533,988	10,057,053
Expenditures				
State Aid	1,118,848	3,000,000	3,000,000	2,523,065
Balance Carry Forward (Funds)	7,056,053	7,057,053	7,533,988	7,533,988
Total Wastewater Treatment Financial Assistance Fund	8,174,901	10,057,053	10,533,988	10,057,053

Jumpstart Housing Assistance Program

Jumpstart Housing Assistance Program

Fund Description



Jumpstart Housing Assistance Program Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	0	20,000,000	0	0
Interest	0	1,000	0	0
Total Jumpstart Housing Assistance Program	0	20,001,000	0	0
Expenditures				
Other Expense & Obligations	0	1,000	0	0
State Aid	0	20,000,000	0	0
Total Jumpstart Housing Assistance Program	0	20,001,000	0	0



Education, Department of

Mission Statement

Our Mission is to champion excellence for all Iowa students through leadership and service.

Description

The Iowa Department of Education is established by the General Assembly to act in a policymaking and advisory capacity and to exercise general supervision over the state system of education including 1) public elementary and secondary schools, 2) community colleges, 3) area education agencies, 4) vocational rehabilitation, 5) educational supervision over the elementary and secondary schools under the control of the Department of Human Services, and 6) nonpublic schools to the extent necessary for compliance with the Iowa school laws. The Department also has general supervisory authority for the purposes of administering the library division, the regional library system, and the public broadcasting division.

vocational rehabilitation provided to Iowa citizens, 2) education is a lifelong process that is vital to a person's quality of life. 3) the Department of Education must be a leader in ensuring equity and excellence in education and vocational rehabilitation opportunities regardless of race, creed, color, religion, sex, age, or physical or mental disability, 4) the Department is accountable to its constituents, the public, the State Board of Education, the executive and legislative branches of government, and Department employees, 5) the services we provide must enhance the recipient's potential. 6) we must effectively seek federal, state, local, and private funding to support innovative programs, 7) our actions, appearance, skills, and willingness to grow must serve as a model for the educational community, 8) employees are the greatest resource of the Department; we must focus on their strengths, enhance their potential, and reward their accomplishments, 9) our work environment must foster creativity, efficiency, open communications, and mutual trust and respect, and 10) work with others to achieve mutual trust and goals.

The Department believes that 1) our progress as a state is directly linked to the quality of education and

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
% of 4th Graders Achieving Proficient Reading Comprehension	79	79.1	79.1	79.1
% of 8th Graders Proficient in Science	81.5	81.1	81.1	81.1
% of 11th Graders Proficient in Science	80.5	80.6	80.6	80.6
Number of Viewers that Use Broadcast Services Each Week	1,458,970	1,000,000	1,000,000	1,000,000



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	2,713,607,004	2,842,934,025	2,996,480,852	2,851,216,026
Receipts from Other Entities	449,527,575	478,090,270	479,868,633	479,868,633
Interest, Dividends, Bonds & Loans	329,859	310,450	310,550	310,550
Fees, Licenses & Permits	2,277,221	2,899,116	2,221,171	2,221,171
Refunds & Reimbursements	258,385	257,250	260,306	260,306
Sales, Rents & Services	1,649,117	1,387,765	1,288,765	1,288,765
Miscellaneous	11,522,665	10,166,601	8,663,803	8,663,803
Beginning Balance and Adjustments	20,179,456	17,864,931	13,137,765	15,308,923
Total Resources	3,199,351,282	3,353,910,408	3,502,231,845	3,359,138,177
Expenditures				
Personal Services	59,930,851	65,815,411	68,044,427	68,044,427
Travel & Subsistence	1,513,737	2,137,226	2,077,167	2,077,167
Supplies & Materials	4,989,413	5,192,355	5,191,787	5,191,787
Contractual Services and Transfers	62,600,390	69,313,232	64,369,341	62,130,329
Equipment & Repairs	4,309,324	5,335,789	2,899,344	2,899,344
Claims & Miscellaneous	3,282,380	3,722,000	3,817,123	3,816,973
Licenses, Permits, Refunds & Other	195,723	232,895	55,400	55,400
State Aid & Credits	3,042,834,411	3,230,465,785	3,346,458,690	3,322,356,676
Plant Improvements & Additions	13,584	50,000	0	0
Budget Adjustments	0	(42,713,208)	0	(119,009,562)
Reversions	1,816,535	0	0	0
Balance Carry Forward	17,864,932	14,358,923	9,318,566	11,575,636
Total Expenditures	3,199,351,280	3,353,910,408	3,502,231,845	3,359,138,177
Full Time Equivalents	747	849	852	852



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Private Instruction	0	146,000	0	0
CC Interpreters for Deaf	200,000	197,000	0	0
Comm College Salaries	2,000,000	1,477,500	0	0
Administration	8,320,341	8,878,098	9,515,389	8,525,386
Vocational Education Administration	576,613	625,091	634,865	584,460
School Food Service	2,509,683	2,472,038	2,509,683	2,311,356
Textbook Services For Nonpublic	664,165	682,500	690,165	635,625
Vocational Education Secondary	2,936,904	2,892,850	2,936,904	2,704,815
Merged Area Schools-Gen Aid	171,962,414	180,316,478	184,562,414	169,977,369
Family Support and Parent Education	5,000,000	4,925,000	5,000,000	4,604,875
Early Care, Health & Education	10,000,000	9,850,000	9,255,000	8,523,624
Teacher Excellence Program	55,469,053	54,637,017	14,264,093	13,136,873
Teacher Quality/Student Achievement	173,943,894	245,193,706	11,597,500	10,666,019
Voluntary Preschool Access	15,000,000	14,769,449	15,000,000	14,769,449
Voc Ag Youth Org	50,000	0	0	0
Model Core Curriculum	0	2,159,466	2,192,351	2,019,101
District Sharing & Efficiencies	400,000	0	0	0
Jobs For America's Grads	600,000	591,000	600,000	552,585
State Library	1,879,827	1,907,426	1,936,497	1,783,443
Library Service Areas	1,586,000	1,562,210	1,586,000	1,460,666
Enrich Iowa Libraries	1,823,432	1,796,081	1,823,432	1,679,336
Early Intervention Block Grant	29,250,000	29,250,000	0	0
Special Education Services Birth to 3	1,721,400	1,695,579	1,721,400	1,585,366
Statewide Education Data Warehouse	400,000	0	0	0
Iowa Senior Year Plus	0	1,871,500	1,042,750	960,347
Early Head Start Pilot Projects	400,000	0	0	0
Before/After School Grants	695,000	0	595,000	547,980
Adv Placement Belin & Blank Ctr	400,000	0	0	0
Student Achievement Strategies	2,500,000	0	0	0
Administrator Mentoring	250,000	246,250	250,000	230,244
Empowerment Board - School Ready	23,781,594	21,967,476	22,302,006	20,220,242
Child Development	12,606,196	12,417,103	12,606,196	11,609,991
Instructional Support	14,428,264	14,211,847	14,428,271	13,288,077
State Foundation School Aid	2,141,970,395	2,191,063,016	2,646,551,618	2,530,934,912
Transportation Nonpublic Stdts	8,604,714	8,475,643	8,604,714	7,924,726
Total Education, Department of	2,691,929,889	2,816,277,324	2,972,206,248	2,831,236,867
Vocational Rehabilitation DOE	5,667,575	5,745,626	5,833,123	5,258,540
Independent Living	55,145	55,717	56,565	52,095
Entrepreneurs with Disabilities Program	0	197,000	200,000	184,195
Independent Living Center Grant	0	246,250	250,000	230,244
Total Vocational Rehabilitation	5,722,720	6,244,593	6,339,688	5,725,074
Regional Tele Councils	1,364,525	1,344,057	1,364,525	1,256,693
Iowa Public Television	8,804,620	8,948,864	9,085,141	8,170,392
Total Iowa Public Television	10,169,145	10,292,921	10,449,666	9,427,085



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Empowerment	2,153,250	2,153,250	2,153,250	0
Before/After School Grants	305,000	505,000	505,000	0
Iowa Learning Technologies	0	250,000	0	0
ICN Part III Leases & Maintenance Network	2,727,000	2,727,000	2,727,000	2,727,000
Enrich Iowa	0	1,000,000	1,000,000	1,000,000
Skills Iowa Technology Grant Program	0	500,000	0	0
Agricultural Learning Center at Eastern Iowa Community Coll	0	80,000	0	0
Sr. Plus Transcript Depository - Data Warehouse Development	0	0	500,000	500,000
Statewide Education Data Warehouse	600,000	600,000	600,000	600,000
Total Education, Department of	5,785,250	7,815,250	7,485,250	4,827,000
Generators	0	1,602,437	0	0
Digital Translator	0	701,500	0	0
Total Iowa Public Television	0	2,303,937	2,055,500	0

Appropriations Detail

Private Instruction

General Fund

Private Instruction Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	146,000	0	0
Total Resources	0	146,000	0	0
Expenditures				
State Aid	0	146,000	0	0
Total Expenditures	0	146,000	0	0

CC Interpreters for Deaf

General Fund

Appropriation Description

Community Colleges: Iowa Western - Interpreters for the Deaf



CC Interpreters for Deaf Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	0	0
Chapter 8.31 Reductions	0	(3,000)	0	0
Total Resources	200,000	197,000	0	0
Expenditures				
Professional & Scientific Services	200,000	200,000	0	0
8.31 Reduction	0	(3,000)	0	0
Total Expenditures	200,000	197,000	0	0

Comm College Salaries

General Fund

Appropriation Description

Community College Salaries

Comm College Salaries Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	1,500,000	0	0
Chapter 8.31 Reductions	0	(22,500)	0	0
Total Resources	2,000,000	1,477,500	0	0
Expenditures				
State Aid	2,000,000	1,500,000	0	0
8.31 Reduction	0	(22,500)	0	0
Total Expenditures	2,000,000	1,477,500	0	0

Administration

General Fund

Appropriation Description

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and the Bureaus of Administration and School Improvement Services, Practitioner Preparation and Licensure, Educational and Student Services, Planning, Research, and Evaluation, Information Technology, Internal Operations, School Budgets and Finance, and Instructional Services.

It provides the basic support for the agency to meet the requirements of Chapters 256, 256A, 256B, 256D, 256F, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 282, 294A, 299, 299A, and 321 Code of Iowa.

This appropriation provides funding and support of the following objectives and activities: 1.) Provide for central/general administration of the Department including all state and federal programs and all staff; 2.) Develop rules, legislative programs, policies, and procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges; and 3.) Provide administrative and regulatory functions in school



administration and accreditation as specifically contained in Chapter 256 and community college administration and accreditation as specified in Chapter 260C.

Appropriation Goal

The General Administration appropriation provides the basic support for the department. It includes funding for staffing, services and support of the State Board, Office of the Director, and the Bureaus of Administration and School Improvement Services, Practitioner Preparation and Licensure, Educational and Student Services, Planning, Research, and Evaluation, Information Technology, Internal Operations, School Budgets and Finance, and Instructional Services. It provides the basic support for the agency

to meet the requirements of Chapters 256, 256A, 256B, 257, 257A, 258, 259, 259A, 260C, 261C, 272, 272A, 272B, 273, 274, 275, 276, 280A, 282, 283, 283A, 284, 285, 290, 294A, 299, 299A, and 321 Code of Iowa. This appropriation provides funding and support of the following objectives and activities: Establish policy by adoption of rules under Iowa Code Chapter 17A for the programs and services and carrying out responsibilities of the Department. Hear appeals, adopt and update for the achievement of educational goals in Iowa. Provide for central/general administration of the Department including all state and federal programs and all staff. Develop rules, legislative programs, policies, procedures for the improvement of education in public and nonpublic schools, area education agencies, and community colleges. Provide to the agency administrative functions.

Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	137,351	0	0
Appropriation	7,919,382	8,720,341	9,515,389	8,525,386
Chapter 8.31 Reductions	0	(137,291)	0	0
Salary Adjustment	400,959	295,048	0	0
Federal Support	52,241	46,177	46,177	46,177
Intra State Receipts	262,219	282,600	282,600	282,600
Reimbursement from Other Agencies	1,180,833	920,000	920,000	920,000
Refunds & Reimbursements	2,577	2,500	2,500	2,500
Total Resources	9,818,211	10,266,726	10,766,666	9,776,663
Expenditures				
Personal Services-Salaries	6,630,591	7,777,730	8,219,898	8,219,898
Personal Travel In State	125,222	144,698	156,248	156,248
State Vehicle Operation	(936)	2,100	2,100	2,100
Depreciation	7,085	2,600	2,600	2,600
Personal Travel Out of State	36,963	81,700	91,000	91,000



Administration Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Office Supplies	215,834	245,860	246,750	246,750
Professional & Scientific Supplies	56,342	1,350	17,962	17,962
Printing & Binding	64,188	58,850	59,750	59,750
Postage	127,861	135,000	135,000	135,000
Communications	198,912	210,000	214,000	214,000
Rentals	3,662	3,748	3,748	3,748
Professional & Scientific Services	479,510	164,880	176,022	176,022
Outside Services	111,817	64,540	63,540	63,540
Intra-State Transfers	2,140	0	0	0
Advertising & Publicity	8,196	3,500	500	500
Outside Repairs/Service	38,960	40,000	40,000	40,000
Attorney General Reimbursements	15,463	15,000	15,000	15,000
Auditor of State Reimbursements	216,029	250,000	250,000	250,000
Reimbursement to Other Agencies	287,183	445,969	444,549	444,549
ITS Reimbursements	207,546	320,141	320,499	320,499
Workers Comp. Reimbursement	10,557	12,000	13,000	13,000
IT Outside Services	8,190	37,000	12,000	12,000
Office Equipment	35,630	0	0	0
Equipment - Non-Inventory	70,679	15,000	15,000	15,000
IT Equipment	503,977	277,351	172,500	172,500
Other Expense & Obligations	81,907	95,000	95,000	95,000
Balance Carry Forward (Approps)	137,351	0	0	0
Reversions	137,351	0	0	0
8.31 Reduction	0	(137,291)	0	(990,003)
Total Expenditures	9,818,211	10,266,726	10,766,666	9,776,663

Vocational Education Administration

General Fund

Appropriation Description

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs that meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education.

This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for

dollar basis. Without this funding, we would not be able to access the federal funds for this program.

Appropriation Goal

To plan for, monitor, evaluate, and report on the development, implementation, maintenance, and improvement of educational programs which meet the career and vocational development needs of Iowa's youth and adults. More specifically, responsible for administering state and federal vocational aid allocated to Iowa's elementary-secondary school districts, community colleges, area education agencies, teacher education institutions, and the Department of Education. This funding is required to maintain our matching funds for the Carl Perkins Vocational Education Administration program (Perkins 403.181(A)). We are required to match this funding on a dollar for dollar basis. Without this funding, we would not be able to access the federal funds for this program.



Vocational Education Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	16,707	0	0
Appropriation	553,758	576,613	634,865	584,460
Chapter 8.31 Reductions	0	(9,774)	0	0
Salary Adjustment	22,855	58,252	0	0
Federal Support	543,198	560,448	560,448	560,448
Total Resources	1,119,811	1,202,246	1,195,313	1,144,908
Expenditures				
Personal Services-Salaries	878,103	1,036,388	1,036,388	1,036,388
Personal Travel In State	30,419	27,525	27,025	27,025
Personal Travel Out of State	25,838	22,425	22,425	22,425
Office Supplies	12,743	11,000	11,000	11,000
Professional & Scientific Supplies	657	1,000	1,000	1,000
Printing & Binding	3,892	10,500	10,500	10,500
Communications	6,834	2,000	2,000	2,000
Rentals	266	500	0	0
Professional & Scientific Services	28,367	33,315	33,815	33,815
Outside Services	8,357	0	0	0
Advertising & Publicity	2,387	2,000	2,000	2,000
Reimbursement to Other Agencies	310	1,091	384	384
ITS Reimbursements	1,955	2,310	2,310	2,310
IT Outside Services	0	450	450	450
Equipment - Non-Inventory	11,808	500	0	0
IT Equipment	14,794	25,000	10,000	10,000
Other Expense & Obligations	59,667	36,016	36,016	36,016
Balance Carry Forward (Approps)	16,707	0	0	0
Reversions	16,707	0	0	0
8.31 Reduction	0	(9,774)	0	(50,405)
Total Expenditures	1,119,811	1,202,246	1,195,313	1,144,908

Board of Educational Examiners

General Fund

Appropriation Description

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: 1.) Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations); 2.) The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules; 3.) Approval of professional development programs offered by local districts and community colleges;

and 4.) Other Board responsibilities such as maintaining contracted investigative and legal services.

Appropriation Goal

The goals of the Board of Educational Examiners are to carry out the legal functions and responsibilities set out for the Board in the Iowa Code Chapter 272, and related administrative rules. This includes the responsibilities for: Practitioner licensing (standards for issuance and renewal of license endorsements, and related Authorizations), The processing and investigation of complaints filed in accordance with the current rules relating to ethical practices and competent performance and to conduct hearings as to alleged violations of the rules, Approval of professional development programs offered by local districts and community colleges and, Other Board



responsibilities such as maintaining contracted investigative and legal services.

Board of Educational Examiners Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	950,000	950,000
Fees, Licenses & Permits	1,393,270	1,977,945	1,300,000	1,300,000
Other	278,178	275,000	275,000	275,000
Total Resources	1,671,448	2,252,945	2,525,000	2,525,000
Expenditures				
Personal Services-Salaries	1,071,491	1,209,545	1,209,545	1,209,545
Personal Travel In State	16,318	25,000	25,000	25,000
State Vehicle Operation	0	12,000	12,000	12,000
Depreciation	0	2,400	2,400	2,400
Personal Travel Out of State	12,871	20,000	20,000	20,000
Office Supplies	7,210	9,000	9,000	9,000
Professional & Scientific Supplies	478	0	0	0
Printing & Binding	14,462	15,000	15,000	15,000
Communications	10,241	15,000	15,000	15,000
Rentals	973	1,500	1,500	1,500
Professional & Scientific Services	16,220	119,000	119,000	119,000
Outside Services	213,834	300,000	300,000	300,000
Intra-State Transfers	0	300,000	300,000	300,000
Advertising & Publicity	616	2,000	2,000	2,000
Outside Repairs/Service	967	2,000	2,000	2,000
Attorney General Reimbursements	25,074	26,000	26,000	26,000
Reimbursement to Other Agencies	6,992	12,000	12,000	12,000
ITS Reimbursements	114,173	100,000	100,000	100,000
Workers Comp. Reimbursement	1,535	5,000	5,000	5,000
IT Outside Services	0	10,000	10,000	10,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	7,767	2,500	2,500	2,500
IT Equipment	131,565	40,000	40,000	40,000
Other Expense & Obligations	18,663	20,000	20,000	20,000
Balance Carry Forward (Funds)	0	0	272,055	272,055
Total Expenditures	1,671,448	2,252,945	2,525,000	2,525,000

School Food Service

General Fund

Appropriation Description

USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program,

School Breakfast Program, Special Milk Program, After School Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools; other organizations with an educational format; child and adult care centers; day care homes; and camps. The USDA Food Distribution Program provides institutions participating in the National School Lunch Program with donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program.



Appropriation Goal

USDA reimbursement is paid to schools and other approved institutions based on a set entitlement for each breakfast, lunch, milk, and snack served. Additional reimbursement is provided for low-income participants eligible for free, reduced-price and severe need reimbursement. Child nutrition programs include: National School Lunch Program, School Breakfast Program, Special Milk Program, After-school Care Snack Program, Summer Food Service Program, and Child and Adult Care Food Program. The primary recipients of child nutrition program funds are schools, other organizations with an educa-

tional format, child and adult care centers, day care homes, and camps. The USDA Food Distribution Program provides institutions participating in the National School Lunch Program approximately 14.75 cents worth of donated commodities for each reimbursable lunch served. In addition, a limited number of commodities are provided for the summer food service program. Statewide, commodities for both programs total approximately \$9.4 million in entitlement product and \$0.9 million in bonus commodities. Child and Adult Care Food Program Centers receive approximately \$0.4 million in cash for commodities, which is included in the \$69 million.

School Food Service Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,509,683	2,509,683	2,509,683	2,311,356
Chapter 8.31 Reductions	0	(37,645)	0	0
Federal Support	112,389,871	112,229,049	112,229,049	112,229,049
Total Resources	114,899,554	114,701,087	114,738,732	114,540,405
Expenditures				
Personal Services-Salaries	1,487,544	1,567,260	1,567,260	1,567,260
Personal Travel In State	35,221	49,250	49,250	49,250
State Vehicle Operation	13,055	12,000	12,000	12,000
Depreciation	6,005	20,000	20,000	20,000
Personal Travel Out of State	25,411	32,000	32,000	32,000
Office Supplies	3,604	16,000	16,000	16,000
Professional & Scientific Supplies	5,111	9,500	9,500	9,500
Printing & Binding	44,094	19,000	19,000	19,000
Postage	10,904	0	0	0
Communications	24,775	24,000	24,000	24,000
Rentals	3,193	1,000	1,000	1,000
Professional & Scientific Services	283,554	249,457	249,457	249,457
Outside Services	158,426	35,000	35,000	35,000
Advertising & Publicity	1,755	3,000	3,000	3,000
Reimbursement to Other Agencies	352	4,300	4,300	4,300
ITS Reimbursements	109	250	250	250
Workers Comp. Reimbursement	2,329	2,600	2,600	2,600
IT Outside Services	7,515	25,000	25,000	25,000
Equipment - Non-Inventory	0	2,000	2,000	2,000
IT Equipment	50,720	60,000	60,000	60,000
Other Expense & Obligations	179,226	79,050	79,050	79,050
State Aid	112,556,318	112,528,065	112,528,065	112,528,065
Reversions	333	0	0	0
8.31 Reduction	0	(37,645)	0	(198,327)
Total Expenditures	114,899,554	114,701,087	114,738,732	114,540,405



Textbook Services For Nonpublic

General Fund

Appropriation Description

This appropriation provides for an allocation to public school districts to purchase textbooks and textbook related materials for children attending approved nonpublic schools within their districts. The funds are allocated based upon the number of

nonpublic children for whom textbook services have been requested through the public school district.

Appropriation Goal

This program is to reimburse, within appropriation levels, public school districts monies spent in providing textbook services for students attending approved nonpublic schools within their districts. The funds are allocated based upon the number of nonpublic children for whom textbook services have been requested through the public school district.

Textbook Services For Nonpublic Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	664,165	690,165	690,165	635,625
Chapter 8.31 Reductions	0	(7,665)	0	0
Total Resources	664,165	682,500	690,165	635,625
Expenditures				
State Aid	664,165	690,165	690,165	690,165
8.31 Reduction	0	(7,665)	0	(54,540)
Total Expenditures	664,165	682,500	690,165	635,625

Vocational Education Secondary

General Fund

Appropriation Description

This program will provide for the maintenance, improvement, and expansion of vocational education programs through which students are oriented and prepared for the world of work. These programs are administered either by individual school districts or through consortiums jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance

of effort required for the Carl D. Perkins Vocational Grant.

Appropriation Goal

This program will provide for the maintenance, improvement, and expansion of vocational education programs through which students are oriented and prepared for the world of work. These programs are administered either by individual school districts or are jointly administered by several school districts and/or with a community college. Monetary support will provide reimbursement of salary and travel for instructors to maintain a minimum reimbursement level and keep pace with inflation. These funds are used as part of the maintenance of effort required for the Carl D. Perkins Vocational Grant of \$12 million.



Vocational Education Secondary Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,936,904	2,936,904	2,936,904	2,704,815
Chapter 8.31 Reductions	0	(44,054)	0	0
Total Resources	2,936,904	2,892,850	2,936,904	2,704,815
Expenditures				
State Aid	2,936,904	2,936,904	2,936,904	2,936,904
8.31 Reduction	0	(44,054)	0	(232,089)
Total Expenditures	2,936,904	2,892,850	2,936,904	2,704,815

Merged Area Schools-Gen Aid

General Fund

Appropriation Description

Iowa's Community Colleges were created to provide the first two years of college work including pre-professional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school; programs for students to provide advanced college placement courses not taught at a student's high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally under prepared to succeed in their program of study.

Community colleges are a vital component of economic development and a primary provider of postsecondary education and training. Funding for these institutions helps provide the programs and services needed by students and employers.

Appropriation Goal

Iowa's 15 Community Colleges were created to provide the first two years of college work including preprofessional education; vocational and technical training; programs for in-service training and retraining of workers; programs for high school completion for students of post-high school age; programs for all students of high school age who may best serve themselves by enrolling for vocational and technical training while also enrolled in a local high school, public or private; programs for students of high school age to provide advanced college placement courses not taught at a student's high school while the student is also enrolled in the high school; student personnel services; community services; vocational education for persons who have academic, socioeconomic, or other disabilities which prevent succeeding in regular vocational education programs; training, retraining, and all necessary preparation for productive employment of all citizens; vocational and technical training for persons who are not enrolled in a high school and who have not completed high school; and developmental education for persons who are academically or personally underprepared to succeed in their program of study. Community colleges are the primary providers of the education and training for the vast number of jobs which exist and will be created by the new economy. Adequate funding is essential for these institutions to continue to provide the programs and services needed by students and employers.



Merged Area Schools-Gen Aid Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	171,962,414	183,062,414	184,562,414	169,977,369
Chapter 8.31 Reductions	0	(2,745,936)	0	0
Total Resources	171,962,414	180,316,478	184,562,414	169,977,369
Expenditures				
State Aid	171,962,414	183,062,414	184,562,414	184,562,414
8.31 Reduction	0	(2,745,936)	0	(14,585,045)
Total Expenditures	171,962,414	180,316,478	184,562,414	169,977,369

Family Support and Parent Education

General Fund

with a newborn and infant children through age 3. This is distributed as part of the school ready children grant program.

Appropriation Description

This is for family support and parent education programs targeted to families expecting a child or

Family Support and Parent Education Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,000,000	5,000,000	5,000,000	4,604,875
Chapter 8.31 Reductions	0	(75,000)	0	0
Total Resources	5,000,000	4,925,000	5,000,000	4,604,875
Expenditures				
Intra-State Transfers	5,000,000	5,000,000	5,000,000	5,000,000
8.31 Reduction	0	(75,000)	0	(395,125)
Total Expenditures	5,000,000	4,925,000	5,000,000	4,604,875

Early Care, Health & Education

General Fund

family income eligibility requirement to not more than 200 percent of the federal poverty level.

Appropriation Description

This funding is allocated from community empowerment to:

1) Assist low-income parents with tuition for preschool for children ages four and five that are not attending kindergarten in order to increase the basic

2) For efforts to improve the quality of early care, health, and education programs

3) To implement innovative programs recommended by the business community investment advisory board



Early Care, Health & Education Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	10,000,000	10,000,000	9,255,000	8,523,624
Chapter 8.31 Reductions	0	(150,000)	0	0
Intra State Receipts	0	300,000	0	0
Total Resources	10,000,000	10,150,000	9,255,000	8,523,624
Expenditures				
Professional & Scientific Services	0	50,000	0	0
Intra-State Transfers	10,000,000	6,600,000	6,600,000	6,600,000
State Aid	0	3,650,000	2,655,000	2,655,000
8.31 Reduction	0	(150,000)	0	(731,376)
Total Expenditures	10,000,000	10,150,000	9,255,000	8,523,624

Teacher Excellence Program

General Fund

Information systems, and the UNI Math/Science Coalition.

Appropriation Description

The Educational Excellence program's goal is designed to promote excellence in education through the recruitment of quality teachers and the retention of quality teachers. The appropriation provides funding for the two categorical allocations to school districts known as Phase I and Phase II.

PHASE I - The goal was to attract quality teachers by requiring a minimum annual salary of \$23,000 to be paid to full-time teachers. The state paid the difference between a teacher's salary for the 1987-88 year and \$18,000 plus the difference between a teacher's salary for the 1998-99 year and \$23,000. The sum of those calculated amounts is allocated to districts each year.

PHASE II - The goal was to keep Iowa's best educators in the profession and assist in their development by providing general salary increases. School districts and area education agencies are allocated dollar amounts on a per pupil basis. The Educational Excellence program also provides funding for Department of Human Services institutions, Board of Regents schools, Sac/Fox schools, K-12 Management

Appropriation Goal

The Educational Excellence program's goal is designed to promote excellence in education through the recruitment of quality teachers, the retention of quality teachers and the enhancement of the quality and effectiveness of teachers through the utilization of performance based pay plans or a combination of performance and supplemental pay plans. The program consists of two major phases. PHASE I - The goal is to attract quality teachers by requiring a minimum annual salary of \$23,000 to be paid to full-time teachers. The state will pay the difference between salary and \$23,000. PHASE II - The goal is to keep Iowa's best educators in the profession and assist in their development by providing general salary increases. School districts and area education agencies will be allocated dollar amounts on a per pupil basis. The Educational Excellence program also provides funding for Department of Human Services institutions, Board of Regents schools, Sac/Fox schools, K-12 Management Information systems, and the UNI Math/Science Coalition.



Teacher Excellence Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	55,469,053	55,469,053	14,264,093	13,136,873
Chapter 8.31 Reductions	0	(832,036)	0	0
Total Resources	55,469,053	54,637,017	14,264,093	13,136,873
Expenditures				
Personal Services-Salaries	191,606	158,688	158,688	158,688
Personal Travel In State	3,936	3,100	3,100	3,100
Office Supplies	222	5,000	5,000	5,000
Professional & Scientific Supplies	1,797	0	0	0
Printing & Binding	4,211	3,200	3,200	3,200
Communications	10,772	11,964	11,964	11,964
Rentals	1,339	2,000	2,000	2,000
Professional & Scientific Services	10,461	25,508	25,508	25,508
Outside Services	902	1,000	1,000	1,000
Reimbursement to Other Agencies	362	40	40	40
ITS Reimbursements	485	500	500	500
Workers Comp. Reimbursement	252	300	300	300
IT Equipment	3,655	18,700	18,700	18,700
State Aid	55,238,445	55,239,053	14,034,093	14,034,093
Reversions	608	0	0	0
8.31 Reduction	0	(832,036)	0	(1,127,220)
Total Expenditures	55,469,053	54,637,017	14,264,093	13,136,873

Vocational Rehabilitation DOE

General Fund

Appropriation Description

To provide comprehensive vocational rehabilitation service to eligible disabled Iowans through the provision of diagnostic, evaluation, counseling, placement, training, maintenance, transportation and physical restoration services. This provision of service will result in Iowans achieving their employment, independence and economic goals.

By federal law, once an eligible client is on the caseload; he/she must receive the full range of VR services necessary to work toward his/her employment goal. While services actually used vary from individual to individual, the services needed by each client must be provided. Consequently Case Services

and Rehabilitation Services are inextricably linked in the delivery of services and goal achievement.

Appropriation Goal

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Vocational Rehabilitation DOE Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,419,890	5,667,575	5,833,123	5,258,540
Chapter 8.31 Reductions	0	(87,497)	0	0
Salary Adjustment	247,685	165,548	0	0
Federal Support	23,726,563	25,658,218	26,170,377	26,170,377
Intra State Receipts	115,034	57,433	28,297	28,297
Reimbursement from Other Agencies	1,094,077	1,442,211	1,548,389	1,548,389
Refunds & Reimbursements	248,456	249,050	252,106	252,106
Other	20,641	19,477	40,033	40,033
Total Resources	30,872,346	33,172,015	33,872,325	33,297,742
Expenditures				
Personal Services-Salaries	16,687,348	18,119,516	19,523,334	19,523,334
Personal Travel In State	218,920	203,006	199,128	199,128
State Vehicle Operation	55,115	58,006	60,906	60,906
Personal Travel Out of State	25,274	46,150	34,200	34,200
Office Supplies	110,922	115,865	119,958	119,958
Facility Maintenance Supplies	21,534	24,019	22,712	22,712
Other Supplies	7,277	7,366	7,550	7,550
Printing & Binding	36,032	39,771	37,690	37,690
Food	1,045	4,600	2,900	2,900
Postage	87,582	87,265	90,843	90,843
Communications	213,185	222,385	218,674	218,674
Rentals	366,924	358,012	371,743	371,743
Utilities	22,212	21,741	22,828	22,828
Professional & Scientific Services	8,773	7,714	7,714	7,714
Outside Services	236,625	320,546	79,769	79,769
Advertising & Publicity	26,663	23,250	19,000	19,000
Outside Repairs/Service	68,248	183,734	154,598	154,598
Auditor of State Reimbursements	37,783	28,700	28,700	28,700
Reimbursement to Other Agencies	291,579	293,260	316,123	316,123
ITS Reimbursements	126,629	138,589	174,564	174,564
IT Outside Services	318,309	490,000	150,000	150,000
Equipment	55,310	28,660	43,500	43,500
Equipment - Non-Inventory	74,467	63,229	18,750	18,750
IT Equipment	487,130	291,769	181,900	181,900
Other Expense & Obligations	801,854	1,028,532	1,057,250	1,057,250
Fees	0	250	250	250
Aid to Individuals	10,472,024	11,053,577	10,927,741	10,927,741
Capitals	13,584	0	0	0
8.31 Reduction	0	(87,497)	0	(574,583)
Total Expenditures	30,872,346	33,172,015	33,872,325	33,297,742

Independent Living

General Fund

Appropriation Description

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of

the traditional Vocational Rehabilitation program in that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family



and community rather than securing employment. Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for non-duplicative services and programs. Services are coordinated to assure that they are available statewide and to avoid duplication.

Appropriation Goal

The overall concept of Independent Living Rehabilitation Services (ILRS) is complementary to that of the traditional Vocational Rehabilitation program in

that both are designed to assist people with disabilities to reach established goals. The major differences are that eligibility for ILRS is not contingent upon the consumer's employment potential; and the outcome of services is measured by the individual's ability to function more independently in their home, family and community rather than securing employment. Two approaches are used to improve the capacity or enable individuals with severe physical or mental disabilities to function more independently in their family and community, or when appropriate, to secure or maintain employment. A program operated by DVRS which provides direct services, including assistive technology, to individuals to assist in independent functions. Funds are also provided to Centers for Independent Living (CIL's) in local communities to build capacity for nonduplicative services and programs. Services are coordinated to assure that they are available state wide and to avoid duplication.

Independent Living Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	54,709	55,145	56,565	52,095
Chapter 8.31 Reductions	0	(848)	0	0
Salary Adjustment	436	1,420	0	0
Federal Support	235,774	236,970	236,970	236,970
Total Resources	290,919	292,687	293,535	289,065
Expenditures				
Personal Services-Salaries	117,255	117,188	120,475	120,475
Personal Travel In State	1,134	1,001	1,051	1,051
State Vehicle Operation	1,094	1,249	1,311	1,311
Office Supplies	188	224	230	230
Printing & Binding	0	25	26	26
Communications	772	782	802	802
Outside Services	88,640	80,026	80,026	80,026
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	0	75	75	75
Reimbursement to Other Agencies	403	392	384	384
ITS Reimbursements	91	83	182	182
Equipment - Non-Inventory	429	375	0	0
Other Expense & Obligations	16,659	52,800	52,800	52,800
Aid to Individuals	64,254	39,290	36,148	36,148
8.31 Reduction	0	(848)	0	(4,470)
Total Expenditures	290,919	292,687	293,535	289,065

Teacher Quality/Student Achievement

General Fund

Appropriation Description

The Teacher Quality program was established to increase student achievement through improving



teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The requested Teacher Quality appropriation will provide funding for a mentoring and induction program, minimum salary requirements, across the board salary increases, awards for National Board Certified teachers, support for an evaluator training program, and a career development program.

Department approved mentoring and induction programs must be provided to all beginning teachers for two years.

Districts receive an allocation based upon the number of students and teachers in the district.

All administrators involved in the evaluation of teachers will be trained and certified as an evaluator under this legislation. Funding is requested to continue the support of this initiative.

Professional development for teachers is also required in the legislation. All career teachers must have an individual career development plan. The district must have a district career development plan incorporated into their Comprehensive School Improvement Plan.

National Board Certification program provides registration fee payment and annual awards to Iowa teachers who apply for and receive national certification in their content area.

Appropriation Goal

The Teacher Quality program was established to increase student achievement through improving teacher quality, recruiting quality teachers, and retaining teachers in Iowa. The Teacher Quality appropriation provides funding for mentoring and induction, minimum salary requirements, across the board salary increase, awards for National Board Certified teachers, an evaluator training program, a career development program, team based variable pay, the ambassador for education program, and testing students in teacher preparation programs. Mentoring and Induction programs are provided to all beginning teachers for two years. These programs are approved by the department, provide a mentor for beginning teachers, aligned to the Iowa Teaching Standards, and provide a support system for new teachers. Research has indicated that beginning teachers are more likely to be retained in the profession with a strong mentoring and induction program. Districts receive an allocation to achieve the minimums and to increase the salaries of all teachers.



Teacher Quality/Student Achievement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,686,813	1,068,654	0	0
Appropriation	173,943,894	248,943,894	11,597,500	10,666,019
Chapter 8.31 Reductions	0	(3,750,188)	0	0
Total Resources	175,630,707	246,262,360	11,597,500	10,666,019
Expenditures				
Personal Services-Salaries	314,260	407,879	407,879	407,879
Personal Travel In State	11,426	7,500	7,500	7,500
Personal Travel Out of State	4,098	9,548	7,048	7,048
Office Supplies	703	3,500	3,500	3,500
Professional & Scientific Supplies	14,192	65,000	65,000	65,000
Printing & Binding	17,817	13,575	11,075	11,075
Communications	3,564	11,000	10,900	10,900
Rentals	29,040	27,000	27,000	27,000
Professional & Scientific Services	2,906,103	5,248,177	3,179,223	3,179,223
Outside Services	35,403	40,250	40,250	40,250
Reimbursement to Other Agencies	1,817	2,025	2,025	2,025
ITS Reimbursements	418	500	500	500
Workers Comp. Reimbursement	643	600	600	600
IT Outside Services	289	0	0	0
IT Equipment	3,819	5,000	5,000	5,000
State Aid	170,347,579	244,170,994	7,830,000	7,830,000
Balance Carry Forward (Approps)	1,068,654	0	0	0
Reversions	870,882	0	0	0
8.31 Reduction	0	(3,750,188)	0	(931,481)
Total Expenditures	175,630,707	246,262,360	11,597,500	10,666,019

Voluntary Preschool Access

General Fund

Appropriation Description

Provides funding for voluntary access to quality preschool offerings for four year olds.



Voluntary Preschool Access Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	370,040	0	0
Appropriation	15,000,000	15,000,000	15,000,000	14,769,449
Chapter 8.31 Reductions	0	(230,551)	0	0
Total Resources	15,000,000	15,139,489	15,000,000	14,769,449
Expenditures				
Personal Services-Salaries	260,632	292,034	0	0
Personal Travel In State	6,647	11,720	0	0
Personal Travel Out of State	3,000	8,937	0	0
Office Supplies	190	375	0	0
Professional & Scientific Supplies	0	300	0	0
Printing & Binding	1,254	1,500	0	0
Communications	5,434	1,426	0	0
Rentals	1,057	0	0	0
Professional & Scientific Services	5,162	41,494	0	0
Outside Services	138	0	0	0
Advertising & Publicity	0	2,500	0	0
Reimbursement to Other Agencies	274	72	0	0
ITS Reimbursements	373	486	0	0
Workers Comp. Reimbursement	431	100	0	0
IT Equipment	7,064	7,400	0	0
State Aid	14,338,304	15,001,696	15,000,000	15,000,000
Balance Carry Forward (Approps)	370,040	0	0	0
8.31 Reduction	0	(230,551)	0	(230,551)
Total Expenditures	15,000,000	15,139,489	15,000,000	14,769,449

Reading Instruction Pilot Project Grant

General Fund

Reading Instruction Pilot Project Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	62,500	50,000	0	0
Total Resources	62,500	50,000	0	0
Expenditures				
Professional & Scientific Services	12,500	50,000	0	0
Balance Carry Forward (Approps)	50,000	0	0	0
Total Expenditures	62,500	50,000	0	0

Voc Ag Youth Org

General Fund

Appropriation Description

To assist a vocational agriculture youth organization sponsored by the schools to support the foundation established by that vocational agriculture youth organization for other youth activities. The state moneys



are matched from other sources by the organization on a dollar for dollar basis

Voc Ag Youth Org Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	0	0	0
Total Resources	50,000	0	0	0
Expenditures				
Professional & Scientific Services	50,000	0	0	0
Total Expenditures	50,000	0	0	0

Regional Tele Councils

General Fund

Appropriation Description

Provides funding to the Regional Telecommunications Councils for support of the Iowa Communications Network Part 3 educational activities.

Appropriation Goal

Funding to the Regional Telecommunications Councils for support of Part 3 educational activities.

Regional Tele Councils Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,364,525	1,364,525	1,364,525	1,256,693
Chapter 8.31 Reductions	0	(20,468)	0	0
Total Resources	1,364,525	1,344,057	1,364,525	1,256,693
Expenditures				
Outside Services	1,364,525	1,364,525	1,364,525	1,364,525
8.31 Reduction	0	(20,468)	0	(107,832)
Total Expenditures	1,364,525	1,344,057	1,364,525	1,256,693

Iowa Public Television

General Fund

Appropriation Description

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. IPTV provides quality, alternative programming that educates, enlightens, and entertains Iowans throughout the state. As its principal aim, the network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans.

The Iowa Public Broadcasting Board, the broadcast licensee, governs Iowa Public Television and sets broad programming objectives and policy guidelines. IPTV is an autonomous agency under the umbrella of the Iowa Department of Education.

Appropriation Goal

Iowa Public Television (IPTV) is Iowa's statewide public broadcasting network. As its principal aim, the network operates technical and production facilities that permit the creation and distribution of programming that is responsive to the varied interests of Iowans. Additional IPTV responsibilities in support of its mission include: (1) increasing the



availability of instruction through the development and coordination of educational telecommunications systems, (2) developing and maintaining efficient administrative procedures which support the programming mission, (3) maintaining a 24-hour-a-day program service for the purpose of offering alter-

native children's services, educational programs for classroom use, and open learning experiences for adults, (4) improving community ascertainment research of audience interests, and (5) broadening awareness of IPTV programs.

Iowa Public Television Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	8,448,649	8,804,620	9,085,141	8,170,392
Chapter 8.31 Reductions	0	(136,277)	0	0
Salary Adjustment	355,971	280,521	0	0
Intra State Receipts	143,620	392,786	392,786	392,786
Rents & Leases	239,395	205,000	205,000	205,000
Other Sales & Services	99,791	123,765	123,765	123,765
Unearned Receipts	18,220	500	500	500
Total Resources	9,305,646	9,670,915	9,807,192	8,892,443
Expenditures				
Personal Services-Salaries	5,488,263	6,037,611	6,037,611	6,037,611
Personal Travel In State	20,877	34,932	34,932	34,932
State Vehicle Operation	69,867	50,000	50,000	50,000
Depreciation	62,620	76,200	76,200	76,200
Personal Travel Out of State	4,483	16,000	16,000	16,000
Office Supplies	35,756	59,300	59,400	59,400
Facility Maintenance Supplies	56,182	20,016	20,016	20,016
Equipment Maintenance Supplies	143,343	158,865	158,865	158,865
Professional & Scientific Supplies	32,714	15,600	21,600	21,600
Other Supplies	172,418	118,512	118,512	118,512
Printing & Binding	37,598	47,338	47,338	47,338
Postage	17,035	14,100	14,000	14,000
Communications	1,082,384	1,091,514	1,091,514	1,091,514
Rentals	183,362	183,379	183,379	183,379
Utilities	1,249,295	1,253,569	1,253,569	1,253,569
Professional & Scientific Services	161,559	190,361	190,361	190,361
Outside Services	190,558	228,006	228,006	228,006
Advertising & Publicity	17,342	16,000	10,000	10,000
Outside Repairs/Service	97,218	50,100	50,100	50,100
Reimbursement to Other Agencies	30,440	34,084	34,084	34,084
ITS Reimbursements	18,530	17,979	17,979	17,979
Workers Comp. Reimbursement	12,433	9,554	9,554	9,554
Equipment	11,012	22,150	22,650	22,650
Equipment - Non-Inventory	49,573	23,260	23,260	23,260
IT Equipment	60,262	38,562	38,062	38,062
Other Expense & Obligations	280	200	200	200
Licenses	240	0	0	0
8.31 Reduction	0	(136,277)	0	(914,749)
Total Expenditures	9,305,646	9,670,915	9,807,192	8,892,443



Entrepreneurs with Disabilities Program

General Fund

Appropriation Goal

Entrepreneurs with Disabilities Program

Appropriation Description

Entrepreneurs with Disabilities Program

Entrepreneurs with Disabilities Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	184,195
Chapter 8.31 Reductions	0	(3,000)	0	0
Total Resources	0	197,000	200,000	184,195
Expenditures				
Personal Services-Salaries	0	57,265	66,581	66,581
Reimbursement to Other Agencies	0	38,000	38,000	38,000
Aid to Individuals	0	104,735	95,419	95,419
8.31 Reduction	0	(3,000)	0	(15,805)
Total Expenditures	0	197,000	200,000	184,195

Model Core Curriculum

General Fund

tance for the implementation of the requirements of SF 245 Model Core Curriculum.

Appropriation Description

Provides funding for high school reform activities including common calendars and for facilitating sharing incentives and support and technical assis-

Appropriation Goal

Provides funding for high school reform activities including common calendars and for facilitating sharing incentives and support and technical assistance for the implementation of the requirements of SF 245 Model Core Curriculum.



Model Core Curriculum Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	2,192,351	2,192,351	2,019,101
Chapter 8.31 Reductions	0	(32,885)	0	0
Total Resources	0	2,159,466	2,192,351	2,019,101
Expenditures				
Personal Travel In State	0	5,000	5,000	5,000
Office Supplies	0	5,000	5,000	5,000
Professional & Scientific Supplies	0	5,000	5,000	5,000
Printing & Binding	0	10,000	10,000	10,000
Communications	0	15,000	15,000	15,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	0	2,132,351	2,132,351	2,132,351
Outside Services	0	15,000	15,000	15,000
8.31 Reduction	0	(32,885)	0	(173,250)
Total Expenditures	0	2,159,466	2,192,351	2,019,101

District Sharing & Efficiencies

General Fund

Appropriation Description

Provide funds to districts to increase opportunities and provide efficient operations through the sharing of staff, students and services.

District Sharing & Efficiencies Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	400,000	0	0	0
Total Resources	400,000	0	0	0
Expenditures				
Communications	365	0	0	0
Professional & Scientific Services	300,620	0	0	0
Reversions	99,015	0	0	0
Total Expenditures	400,000	0	0	0

Jobs For America's Grads

General Fund

Appropriation Description

I-JAG was established in 1999 as a nonprofit (501C(3)) organization to develop a statewide system of school-to-work transition and dropout prevention for Iowa's youth facing multiple barriers to success.

The organization is modeled after a nationally proven program that is currently in 27 states.

I-JAG serves approximately 600 students through 15 local schools statewide. Some of the schools are working with I-JAG to help address the achievement gap at their school. The students served are:



- 23% minority
- 52% female
- 48% male
- 53% economically disadvantaged
- Average 7.5 barriers per student (statewide)

I-JAG has proven results. Over the past five years, the programs have served 2,500 students statewide and have exceeded the National I-JAG standard for graduation and the Iowa statewide graduation average. This year the I-JAG graduation rate is 94 percent and has continually increased from 92 percent in year one. Additionally, over the past five years, I-JAG programs have added ten additional days of school attendance for students in the program. The average I-JAG student GPA increased .3 annually. I-

JAG has also exceeded national performance standards for overall positive student outcomes, last year closing at 82 percent. Note: Overall positive outcome means transition into full-time school, full-time work, full-time military or trade school or a full-time combination of school and work.

Additionally, students in I-JAG average approximately 4000 hours of community service each year.

The federal and state funds help to leverage funding from the private sector, foundations and private donations. The I-JAG Board has a fund raising committee and is actively involved in the fund raising campaign. Each board member company contributes to the organization.

Jobs For America's Grads Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	552,585
Chapter 8.31 Reductions	0	(9,000)	0	0
Total Resources	600,000	591,000	600,000	552,585
Expenditures				
State Aid	600,000	600,000	600,000	600,000
8.31 Reduction	0	(9,000)	0	(47,415)
Total Expenditures	600,000	591,000	600,000	552,585

Independent Living Center Grant

General Fund

Appropriation Goal

Independent Living Center Grant

Appropriation Description

Independent Living Center Grant



Independent Living Center Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	250,000	250,000	230,244
Chapter 8.31 Reductions	0	(3,750)	0	0
Total Resources	0	246,250	250,000	230,244
Expenditures				
Other Expense & Obligations	0	250,000	250,000	250,000
8.31 Reduction	0	(3,750)	0	(19,756)
Total Expenditures	0	246,250	250,000	230,244

State Library

General Fund

Appropriation Description

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO, Open Access, and Access Plus.

Appropriation Goal

The State Library's role in Iowa's library system is leadership and coordination. State Library services fall into two distinct groups, direct library services and statewide library development. Direct library services provide library services to the three branches of government, the Iowa legal community, the Iowa health care community, and the general public. In addition to a library of more than 200,000 book volumes and hundreds of magazine titles, resources found at the State Library include Iowa's only patents and trademarks library, an extensive collection of publications produced by state government, federal publications, and Iowa's liaison to the U.S. Census Bureau for Iowa census data. The intent of the State Library's statewide library development services is to ensure all Iowans equitable access to library services. Statewide programs include SILO, Iowa's electronic library network; Enrich Iowa, Iowa's direct state aid program for public libraries; Open Access, Iowa's statewide library card program; Access Plus, Iowa's library to library loan program; library accreditation; and librarian certification. State appropriations fund all direct library services and the statewide library development services of Enrich Iowa, SILO (1/2 state funded), Open Access, and Access Plus. State Library Stated Goals: To strive for statewide excellence in library services. To identify and communicate statewide needs in the delivery of library services. To model best practice in the delivery of direct library services. To anticipate trends,



State Library Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,579	0	0
Appropriation	1,801,761	1,879,827	1,936,497	1,783,443
Chapter 8.31 Reductions	0	(29,071)	0	0
Salary Adjustment	78,066	56,670	0	0
Intra State Receipts	0	20,000	0	0
Fees, Licenses & Permits	18,856	15,000	15,000	15,000
Total Resources	1,898,683	1,944,005	1,951,497	1,798,443
Expenditures				
Personal Services-Salaries	1,385,754	1,512,591	1,512,591	1,512,591
Personal Travel In State	6,076	13,920	8,920	8,920
Personal Travel Out of State	14,523	32,000	27,000	27,000
Office Supplies	17,508	17,000	18,000	18,000
Other Supplies	99,220	105,800	105,800	105,800
Printing & Binding	12,446	14,000	14,000	14,000
Postage	904	2,500	2,500	2,500
Communications	2,740	2,000	2,000	2,000
Rentals	640	750	750	750
Professional & Scientific Services	20,621	12,000	5,000	5,000
Outside Services	97,583	72,755	72,755	72,755
Advertising & Publicity	11,120	12,000	12,000	12,000
Outside Repairs/Service	906	1,750	750	750
Auditor of State Reimbursements	4,240	5,000	5,000	5,000
Reimbursement to Other Agencies	117,750	116,231	116,231	116,231
ITS Reimbursements	2,486	2,400	2,400	2,400
Workers Comp. Reimbursement	2,075	2,100	2,100	2,100
IT Outside Services	0	5,000	0	0
Equipment - Non-Inventory	2,706	0	0	0
IT Equipment	96,178	43,279	43,700	43,700
Other Expense & Obligations	47	0	0	0
Balance Carry Forward (Approps)	1,579	0	0	0
Reversions	1,579	0	0	0
8.31 Reduction	0	(29,071)	0	(153,054)
Total Expenditures	1,898,683	1,944,005	1,951,497	1,798,443

Library Service Areas

General Fund

General Fund is divided equally among the seven Library Service Areas.

Appropriation Description

The Iowa Legislature created Iowa's seven Library Service Areas in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college representative, a library patron and two to represent the public-at-large. The allocation for the State Of Iowa

Working in close partnership with the State Library/ Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa. Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the Library Service Areas' consulting services for professional



expertise on library management and operations. In our fast-changing, technology-rich world, the Library Service Area's consulting services are essential to the continued development of Iowa's libraries. Library Service Area staffs spend time training and teaching librarians how to manage libraries that meet the needs of today's Iowans, including the rapid changes and opportunities of technology. Library staffs depend on workshops sponsored by Library Service Areas to strengthen skills to meet Iowan's information needs, and to meet requirements of the State Library's certification program.

Appropriation Goal

Iowa's seven Library Service Areas were created by the Iowa Legislature in 2001 to replace the Iowa Regional Library System. Each Library Service Area is governed by a seven-member board of trustees, consisting of a public library employee, a public library trustee, and Area Education Agency Media Division representative, a community college repre-

sentative, a library patron and two to represent the public-at-large. The allocation for the State Of Iowa General Fund is divided equally among the seven Library Service Areas. Working in close partnership with the State Library/ Division of Libraries and in cooperation with other support agencies, the Library Service Areas provide support services to libraries in Iowa: "Library service areas are established to provide supporting services to libraries, including, but not limited to, consulting, continuing education, and interlibrary loan and reference services to assure consistency of service statewide, and to encourage local financial support for library services." (HF637, 2001 session) Each Area tailors its programs to best meet the needs of the local libraries within its service area, helping local libraries improve service to their customers. Local librarians, trustees, and government officials utilize the Library Service Areas' consulting services for professional expertise on library management and operations. In our fast-changing, technology-rich world, the Library Service Area's consulting services are essential to the continued development of Iowa's libraries.

Library Service Areas Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,586,000	1,586,000	1,586,000	1,460,666
Chapter 8.31 Reductions	0	(23,790)	0	0
Intra State Receipts	50,000	50,000	50,000	50,000
Total Resources	1,636,000	1,612,210	1,636,000	1,510,666
Expenditures				
State Aid	1,636,000	1,636,000	1,636,000	1,636,000
8.31 Reduction	0	(23,790)	0	(125,334)
Total Expenditures	1,636,000	1,612,210	1,636,000	1,510,666

Reading Recovery Program

General Fund

Appropriation Description

Reading Recovery is an early intervention program designed to help the lowest achieving, least able children in the first grade develop the strategies necessary for reading and writing independence. The goal is to

bring the children to the average of their class so special assistance or long-term remediation will not be necessary.

These funds are allocated to the Iowa Reading Recovery Council to assist school districts in developing reading recovery and literacy programs.



Reading Recovery Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	220,224	175,000	175,000	175,000
Total Resources	220,224	175,000	175,000	175,000
Expenditures				
State Aid	220,224	175,000	175,000	175,000
Total Expenditures	220,224	175,000	175,000	175,000

Enrich Iowa Libraries

General Fund

Appropriation Description

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: 1.) A number of libraries are increasing library hours making the library accessible in the evening and on weekends; 2.) Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; 3.) Others are purchasing new library books, videos, books-on-tape, large print books, etc.; and 4.) Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children.

Other benefits to Iowa communities are seen in the increased interest in librarian certification and library accreditation programs, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation

and assistance in how to evaluate to improve local library services.

Appropriation Goal

Enrich Iowa, Iowa's direct state aid program for public libraries, is designed to improve library services and to reduce inequities among communities in the delivery of library services. The impact this program is having is: A number of libraries are increasing library hours making the library accessible in the evening and on weekends; Some libraries are making the Internet available to their communities for the first time while others are adding computer stations for public use; Others are purchasing new library books, videos, books-on-tape, large print books, etc.; Others have formed partnerships within their communities to support reading and literacy programs, to establish learning centers, to promote reading to infants and children; Other benefits to Iowa communities are seen in the increased interest in the State Library's librarian certification program and library accreditation program, increased enrollment by librarians in continuing education classes, and an increased demand by library boards for consultation and assistance in how to evaluate to improve local library services.



Enrich Iowa Libraries Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,823,432	1,823,432	1,823,432	1,679,336
Chapter 8.31 Reductions	0	(27,351)	0	0
Total Resources	1,823,432	1,796,081	1,823,432	1,679,336
Expenditures				
State Aid	1,823,328	1,823,432	1,823,432	1,823,432
Reversions	104	0	0	0
8.31 Reduction	0	(27,351)	0	(144,096)
Total Expenditures	1,823,432	1,796,081	1,823,432	1,679,336

Early Intervention Block Grant

General Fund

Appropriation Description

The Early Intervention and School Improvement Block Grant program was implemented beginning with the 1999-00 school year. The funding is used to reduce class size in grades K-3 to the state goal of 17 students for every one teacher in basic skills instruction. Funding is also to be used to improve the basic skills of students (K-3) in reading, mathematics, and writing; provide direction and resources for early intervention efforts; and increase communication and

accountability regarding student performance. Funds are allocated based upon the number of students in the district and the number of children receiving free or reduced priced lunches in the district.

Appropriation Goal

The Early Intervention Block Grant program was created in FY00. The funding issued to reduce class size in grades K-3 to the state goal of 17 students for every one teacher in the basics and to improve the basic skills of students (K-3) in reading, mathematics, and writing.

Early Intervention Block Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	29,250,000	29,250,000	0	0
Total Resources	29,250,000	29,250,000	0	0
Expenditures				
State Aid	29,250,000	29,250,000	0	0
Total Expenditures	29,250,000	29,250,000	0	0

Special Education Services Birth to 3

General Fund

Appropriation Description

Provide service for special needs children ages birth to 3 years of age

Appropriation Goal

Expansion of the federal Individuals with Disabilities Education Improvement Act of 2004 for birth through age three services due to increased numbers of children qualifying for those services.



Special Education Services Birth to 3 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,721,400	1,721,400	1,721,400	1,585,366
Chapter 8.31 Reductions	0	(25,821)	0	0
Total Resources	1,721,400	1,695,579	1,721,400	1,585,366
Expenditures				
Professional & Scientific Services	420,693	421,400	421,400	421,400
State Aid	1,300,000	1,300,000	1,300,000	1,300,000
Reversions	707	0	0	0
8.31 Reduction	0	(25,821)	0	(136,034)
Total Expenditures	1,721,400	1,695,579	1,721,400	1,585,366

Statewide Education Data Warehouse General Fund

district administrators, area education agency staff, Department of Education staff, and policy makers.

Appropriation Description

Provides funding for an educational data warehouse that will be utilized by teachers, parents, school

Statewide Education Data Warehouse Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	192,047	0	0
Appropriation	400,000	0	0	0
Total Resources	400,000	192,047	0	0
Expenditures				
Personal Services-Salaries	137,713	0	0	0
Personal Travel In State	347	0	0	0
Personal Travel Out of State	11,023	0	0	0
Office Supplies	15	0	0	0
Printing & Binding	147	0	0	0
Advertising & Publicity	4,173	0	0	0
Reimbursement to Other Agencies	670	0	0	0
Workers Comp. Reimbursement	391	0	0	0
IT Equipment	53,473	192,047	0	0
Balance Carry Forward (Approps)	192,047	0	0	0
Total Expenditures	400,000	192,047	0	0

Iowa Senior Year Plus General Fund

college credit opportunities.

Appropriation Goal

Appropriation Description

Provides funding to develop the Iowa Senior Year Plus program to allow high school students to pursue

Implementing the senior year plus program established pursuant to section 261E.1.



Iowa Senior Year Plus Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,900,000	1,042,750	960,347
Chapter 8.31 Reductions	0	(28,500)	0	0
Total Resources	0	1,871,500	1,042,750	960,347
Expenditures				
Communications	0	1,105	0	0
Professional & Scientific Services	0	1,888,895	1,042,750	1,042,750
IT Equipment	0	10,000	0	0
8.31 Reduction	0	(28,500)	0	(82,403)
Total Expenditures	0	1,871,500	1,042,750	960,347

Early Head Start Pilot Projects

General Fund

Appropriation Description

Transfer to DHS for implementation of early head start pilot projects.

Early Head Start Pilot Projects Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	400,000	0	0	0
Intra State Receipts	400,000	0	0	0
Total Resources	800,000	0	0	0
Expenditures				
Professional & Scientific Services	476	0	0	0
Intra-State Transfers	400,000	0	0	0
State Aid	303,696	0	0	0
Reversions	95,828	0	0	0
Total Expenditures	800,000	0	0	0

Before/After School Grants

General Fund

Appropriation Description

For the Before and After school grant program established in Iowa Code section 256.26.



Before/After School Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	695,000	0	595,000	547,980
Total Resources	695,000	0	595,000	547,980
Expenditures				
Professional & Scientific Services	100,000	0	0	0
State Aid	595,000	0	595,000	595,000
8.31 Reduction	0	0	0	(47,020)
Total Expenditures	695,000	0	595,000	547,980

Adv Placement Belin & Blank Ctr

General Fund

Appropriation Description

Advanced Placement - to the Belin & Blank International Center for Gifted Education and Talent Development located at the University of Iowa.

Adv Placement Belin & Blank Ctr Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	400,000	0	0	0
Total Resources	400,000	0	0	0
Expenditures				
Professional & Scientific Services	398,743	0	0	0
Reversions	1,257	0	0	0
Total Expenditures	400,000	0	0	0

Student Achievement Strategies

General Fund

Appropriation Description

For the supplemental strategies and educational services grant program established in Iowa Code section 279.65.



Student Achievement Strategies Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,500,000	0	0	0
Total Resources	2,500,000	0	0	0
Expenditures				
State Aid	2,472,710	0	0	0
Reversions	27,290	0	0	0
Total Expenditures	2,500,000	0	0	0

Skills Iowa Technology Grant

General Fund

Skills Iowa Technology Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,708,058	0	0	0
Total Resources	2,708,058	0	0	0
Expenditures				
Professional & Scientific Services	2,401,033	0	0	0
Reversions	307,025	0	0	0
Total Expenditures	2,708,058	0	0	0

Math & Science Educ Impr Grant Pilots

General Fund

Appropriation Description

For Math & Science Education Improvement Grant
Pilots

Math & Science Educ Impr Grant Pilots Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
Professional & Scientific Services	159,802	0	0	0
Reversions	40,198	0	0	0
Total Expenditures	200,000	0	0	0



Administrator Mentoring

General Fund

Appropriation Description

Provides for administering the beginning administrator mentoring and induction program established pursuant to chapter 284A.

Appropriation Goal

Implementing the beginning administrator mentoring and induction program established pursuant to chapter 284A.

Administrator Mentoring Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	250,000	230,244
Chapter 8.31 Reductions	0	(3,750)	0	0
Total Resources	250,000	246,250	250,000	230,244
Expenditures				
State Aid	175,250	250,000	250,000	250,000
Reversions	74,750	0	0	0
8.31 Reduction	0	(3,750)	0	(19,756)
Total Expenditures	250,000	246,250	250,000	230,244

Empowerment Board - School Ready

General Fund

Appropriation Description

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and

promote the integration of existing early childhood endeavors.

Appropriation Goal

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.



Empowerment Board - School Ready Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	23,781,594	22,302,006	22,302,006	20,220,242
Chapter 8.31 Reductions	0	(334,530)	0	0
Intra State Receipts	16,360,707	16,203,250	16,203,250	16,203,250
Total Resources	40,142,301	38,170,726	38,505,256	36,423,492
Expenditures				
Personal Services-Salaries	36,487	0	0	0
Personal Travel In State	1,303	5,000	5,000	5,000
Personal Travel Out of State	1,021	0	0	0
Professional & Scientific Supplies	4,146	5,000	5,000	5,000
Printing & Binding	38,684	500	0	0
Communications	815	0	0	0
Rentals	5,899	2,500	0	0
Professional & Scientific Services	110,858	37,000	140,000	140,000
Intra-State Transfers	1,400,000	1,400,000	1,400,000	1,400,000
State Aid	38,543,089	37,055,256	36,955,256	36,608,506
8.31 Reduction	0	(334,530)	0	(1,735,014)
Total Expenditures	40,142,301	38,170,726	38,505,256	36,423,492

Administrator Mentoring

General Fund

Appropriation Description

The Administrator Mentoring and Induction Pilot Program was created to promote excellence in school

administration, strengthen educational leadership skills, build a supportive environment within school districts, increase the retention of quality administrators, and promote the personal and professional well-being of administrators.

Administrator Mentoring Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	57,250	0	0	0
Total Resources	57,250	0	0	0
Expenditures				
State Aid	57,250	0	0	0
Total Expenditures	57,250	0	0	0

Child Development

General Fund

Appropriation Description

This appropriation provides child development programs for preschool and early elementary high-risk children. Programs include Iowa Shared Visions for preschool children and programs for children

kindergarten through grade three. The Shared Visions programs provide parent support for children birth to 3 and preschool programs for children 3 to 5. Shared Visions programs include a collaborative partnership between local Empowerment Boards, Head Start, childcare providers, and school districts. Funds are allocated to the Child Development Coordinating Council for Iowa's Shared Visions.



The Department of Education also directly grants funds to school districts for programs designed for at-risk children at the early elementary grades and for children prior to school age. In addition a portion of the appropriation is used to enable the AEAs to establish a network of consultants specializing in working on child development issues. Through this appropriation the department is allocated funds for the administration and support of the child development program.

Appropriation Goal

To provide programs for at-risk children at the early elementary grades, programs for children prior to school age and for an Extended Learning Opportunities program to provide enrichment for students, opportunities for community involvement, and to make the student schedule more closely align with that of working parents.

Child Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	12,606,196	12,606,196	12,606,196	11,609,991
Chapter 8.31 Reductions	0	(189,093)	0	0
Total Resources	12,606,196	12,417,103	12,606,196	11,609,991
Expenditures				
Communications	1,813	2,500	2,500	2,500
Professional & Scientific Services	14,721	92,500	92,500	92,500
Intra-State Transfers	248,469	282,600	282,600	282,600
State Aid	12,284,308	12,228,596	12,228,596	12,228,596
Reversions	56,884	0	0	0
8.31 Reduction	0	(189,093)	0	(996,205)
Total Expenditures	12,606,196	12,417,103	12,606,196	11,609,991

Instructional Support

General Fund

Appropriation Description

The Instructional Support Program is designed to allow school districts to expand their General Operating Fund by an amount not to exceed ten percent of the total regular program district cost for the budget year including their budget guarantee. The Instructional Support Program may be implemented for up to five years by Board resolution and up to ten years by voter approval.

The Instructional Support Program is funded by state aid and property tax, or by state aid and a combination of property tax and income surtax, whichever plan is included in the resolution or election ballot. The amount of state aid is determined by multiplying the ratio of the state's valuation per pupil to the

district's valuation per pupil by twenty-five hundredths and subtracting that result from one to determine the portion of the instructional support program budget that is local funding. The remaining portion of the budget is funded by instructional support state aid.

The money generated may be used for any general fund purpose. If authority to participate in the program is approved by a vote of the electorate, the maximum number of years the levy can remain in place without additional approval is ten years. A board may approve the implementation of the program without voter approval for a period of up to five years. Board action is subject to a petition that may call for an election. The board determines the mix of income surtaxes and property taxes. State aid is provided to equalize the property taxes required. (257.12 to 257.27)



Appropriation Goal

The Instructional Support Program, Code 257.12 through 257.27 is designed to allow school districts to expand their General Operating Fund by an amount not to exceed ten percent of the total of regular program district cost for the budget year plus moneys received under section 257.14. The Instructional Support Program may be implemented for up to five years by Board resolution and up to ten years by voter approval. The Instructional Support Program is funded by state aid and property tax, or by state aid

and a combination of property tax and income surtax, whichever plan is included in the resolution or election ballot. The amount of state aid is determined by multiplying the ratio of the state's valuation per pupil to the district's valuation per pupil by twenty-five hundredths and subtracting that result from one to determine the portion of the instructional support program budget that is local funding. The remaining portion of the budget is funded by instructional support state aid.

Instructional Support Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	14,428,271	14,428,271	14,428,271	13,288,077
Estimated Revisions	(7)	0	0	0
Chapter 8.31 Reductions	0	(216,424)	0	0
Total Resources	14,428,264	14,211,847	14,428,271	13,288,077
Expenditures				
State Aid	14,428,264	14,428,271	14,428,271	14,428,271
8.31 Reduction	0	(216,424)	0	(1,140,194)
Total Expenditures	14,428,264	14,211,847	14,428,271	13,288,077

State Foundation School Aid

General Fund

Appropriation Description

The estimated state foundation aid for school districts for FY08-09 is based upon the four percent allowable growth rate set in the 2007 legislative session.

State Foundation School Aid Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,145,614,028	2,226,800,000	2,646,551,618	2,530,934,912
Estimated Revisions	(3,643,633)	(2,370,542)	0	0
Chapter 8.31 Reductions	0	(33,366,442)	0	0
Total Resources	2,141,970,395	2,191,063,016	2,646,551,618	2,530,934,912
Expenditures				
State Aid	2,141,970,395	2,224,429,458	2,646,551,618	2,623,301,354
8.31 Reduction	0	(33,366,442)	0	(92,366,442)
Total Expenditures	2,141,970,395	2,191,063,016	2,646,551,618	2,530,934,912



Transportation Nonpublic Stdts

General Fund

Appropriation Description

The purpose of this program is to provide transportation for students attending approved nonpublic schools. Public school districts are required to provide transportation to children attending an approved nonpublic school, through either the district's buses, contracted bus services, or parental reimbursement. Districts are reimbursed for costs of this service to the extent that funds are appropriated. If parents provide the transportation, claims are

submitted to the Department of Education by the public school district to reimburse the parents. The amount of the claims is determined by a code specified formula. If the appropriation is insufficient to pay all claims of parent and districts, the payments are proportionally reduced.

Appropriation Goal

The goal of this program is to provide transportation for students attending approved nonpublic schools. It is estimated that expenditures will continue to increase due to increased local school district costs for student transportation.

Transportation Nonpublic Stdts Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	8,604,714	8,604,714	8,604,714	7,924,726
Chapter 8.31 Reductions	0	(129,071)	0	0
Total Resources	8,604,714	8,475,643	8,604,714	7,924,726
Expenditures				
State Aid	8,604,714	8,604,714	8,604,714	8,604,714
8.31 Reduction	0	(129,071)	0	(679,988)
Total Expenditures	8,604,714	8,475,643	8,604,714	7,924,726

IPTV Capitals

General Fund

Appropriation Description

IPTV Capitals - Mobile Unit

IPTV Capitals Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	699,272	0	0
Total Resources	1,000,000	699,272	0	0
Expenditures				
Equipment	300,728	699,272	0	0
Balance Carry Forward (Approps)	699,272	0	0	0
Total Expenditures	1,000,000	699,272	0	0

Iowa Learning Technologies

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Learning Technologies



Iowa Learning Technologies Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	250,000	0	0
Total Resources	0	250,000	0	0
Expenditures				
Personal Travel In State	0	500	0	0
Professional & Scientific Services	0	4,500	0	0
State Aid	0	245,000	0	0
Total Expenditures	0	250,000	0	0

Enrich Iowa

Rebuild Iowa Infrastructure Fund

Appropriation Description

To provide resources for structural and technological improvements to local libraries.

Appropriation Goal

This pass-through funding for eligible public libraries has come from the Rebuild Iowa Infrastructure fund since FY02. It is formula-based and is distributed in

connection with the Open Access and Access Plus components of the Enrich Iowa program. Because this is RIIF funding, it must be used to provide support for structural and technological improvements in eligible libraries. These improvements include purchase of computer hardware and software, creation of CD and DVD collections, addition of book drops and other updates to the library building. Nonprint resources such as books on CD and movies on DVD make up more than 25% of the check-outs of public libraries.

Enrich Iowa Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	1,000,000
Total Resources	0	1,000,000	1,000,000	1,000,000
Expenditures				
Intra-State Transfers	0	50,000	50,000	50,000
State Aid	0	950,000	950,000	950,000
Total Expenditures	0	1,000,000	1,000,000	1,000,000

Agricultural Learning Center at Eastern Iowa Community Coll

Rebuild Iowa Infrastructure Fund

Appropriation Description

Agricultural Learning Center at Eastern Iowa Community College

Appropriation Goal

Agricultural Learning Center at Eastern Iowa Community College



Agricultural Learning Center at Eastern Iowa Community Coll Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	80,000	0	0
Total Resources	0	80,000	0	0
Expenditures				
Professional & Scientific Services	0	80,000	0	0
Total Expenditures	0	80,000	0	0

Empowerment

Healthy Iowans Tobacco Trust

Appropriation Description

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and

promote the integration of existing early childhood endeavors.

Appropriation Goal

The community empowerment fund is intended to support statewide early childhood programming for children ages birth through five within designated empowerment areas. In recognition of the fact that the parents are the first, and can be the best, teachers; the education community must be better connected with and provide more support for local efforts to educate parents. The activities funded through the empowerment fund would be administered through local Empowerment Boards and must build on and promote the integration of existing early childhood endeavors.

Empowerment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,153,250	2,153,250	2,153,250	0
Total Resources	2,153,250	2,153,250	2,153,250	0
Expenditures				
Intra-State Transfers	2,153,250	2,153,250	2,153,250	0
Total Expenditures	2,153,250	2,153,250	2,153,250	0

Before/After School Grants

Healthy Iowans Tobacco Trust

Appropriation Description

This is for competitive grants to expand the availability of before & after School Programs. A limited number of before and/or after school grants are available for school districts and other public and private

organizations seeking to provide safe and engaging activities for K-12 students.

Components include:

- Competitive grants to expand availability of before and/or after school programs.



- School districts and other public and private organizations are eligible to apply.
- Partnerships with community-based organizations serving youths are encouraged.
- No less than a 20% match required.
- Serves a targeted student population.

Before/After School Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	305,000	505,000	505,000	0
Total Resources	305,000	505,000	505,000	0
Expenditures				
State Aid	218,983	505,000	505,000	0
Reversions	86,017	0	0	0
Total Expenditures	305,000	505,000	505,000	0

ICN Part III Leases & Maintenance Network

Technology Reinvestment Fund

Appropriation Description

This appropriation is used to fund the ongoing maintenance and lease costs associated with the Part III sites on the Iowa Communications Network.

ICN Part III Leases & Maintenance Network Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,727,000	2,727,000	2,727,000	2,727,000
Total Resources	2,727,000	2,727,000	2,727,000	2,727,000
Expenditures				
Intra-State Transfers	2,727,000	2,727,000	2,727,000	2,727,000
Total Expenditures	2,727,000	2,727,000	2,727,000	2,727,000

Skills Iowa Technology Grant Program Appropriation Goal

Technology Reinvestment Fund

Skills Iowa Technology Grant Program

Appropriation Description

Skills Iowa Technology Grant Program



Skills Iowa Technology Grant Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	500,000	0	0
Total Resources	0	500,000	0	0
Expenditures				
Professional & Scientific Services	0	500,000	0	0
Total Expenditures	0	500,000	0	0

Sr. Plus Transcript Depository - Data Warehouse Development

Technology Reinvestment Fund

Appropriation Description

Sr. Plus Transcript Depository - Data Warehouse Development

Sr. Plus Transcript Depository - Data Warehouse Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	500,000	500,000
Total Resources	0	0	500,000	500,000
Expenditures				
IT Outside Services	0	0	500,000	500,000
Total Expenditures	0	0	500,000	500,000

Statewide Education Data Warehouse

Technology Reinvestment Fund

Appropriation Description

Provides funding to build an educational data warehouse that will be used by teachers, parents, and school district administrators

Appropriation Goal

An educational data warehouse that will be utilized by teachers, parents, school district administrators, area education agency staff, Department of Education staff, and policymakers



Statewide Education Data Warehouse Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	600,000	600,000	600,000	600,000
Total Resources	600,000	600,000	600,000	600,000
Expenditures				
IT Outside Services	126,553	276,840	276,840	276,840
IT Equipment	473,448	323,160	323,160	323,160
Total Expenditures	600,000	600,000	600,000	600,000

Generators

Technology Reinvestment Fund

Appropriation Description

Provides funding for generators at IPTV's transmitter sites

Generators Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	1,000,000	1,000,000
Appropriation	0	1,602,437	0	0
Total Resources	0	1,602,437	1,000,000	1,000,000
Expenditures				
Equipment	0	602,437	1,000,000	1,000,000
Balance Carry Forward (Approps)	0	1,000,000	0	0
Total Expenditures	0	1,602,437	1,000,000	1,000,000

Digital Translator

Technology Reinvestment Fund

Appropriation Description

Provides funding for the installation of a digital translator



Digital Translator Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	0	100,000	100,000
Appropriation	0	701,500	0	0
Total Resources	0	701,500	100,000	100,000
Expenditures				
Rentals	0	1,000	0	0
Professional & Scientific Services	0	5,000	0	0
Outside Services	0	5,000	0	0
Outside Repairs/Service	0	5,000	0	0
Equipment	0	530,500	100,000	100,000
Equipment - Non-Inventory	0	5,000	0	0
Capitals	0	50,000	0	0
Balance Carry Forward (Approps)	0	100,000	0	0
Total Expenditures	0	701,500	100,000	100,000

Fund Detail

Education, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Education, Department of	279,122,460	303,094,298	297,774,515	299,463,491
Revolving Fund	125,000	125,001	125,001	125,001
Individuals with Disabilities Education Act	121,587,489	121,636,193	121,586,193	121,586,193
DUI - Training	466,651	472,608	453,982	387,324
NCES - NAEP Assessments	261,698	270,962	235,000	270,396
ESL for Rapid Growth Districts	384,149	730,702	730,702	730,702
Drug Free Schools/Communities	1,887,459	2,228,985	2,228,985	2,228,985
Title II-Improving Teacher Quality Grants	14,540,690	22,007,745	22,007,745	22,007,745
Public Charter Schools	68,701	0	0	0
Serve America Program	172,607	100,033	100,033	100,033
Community Learning Centers	3,937,731	10,127,564	10,127,564	10,127,564
State Assessment	6,231,077	7,789,815	7,789,815	7,789,815
Adult Education	4,638,364	4,122,795	4,122,795	4,122,795
Child Nutrition Commodities	207,282	80,278	80,278	25,000
Veterans Education	502,915	537,619	422,558	537,619
DE Nonfederal Grants	8,973,019	9,894,945	5,485,451	7,151,554
ESEA Title I	76,803,677	74,598,781	74,598,781	74,598,781
Title V-State Grants for Innovative Programs	704,234	352,643	0	0
Education License Plate Fees	39,307	40,765	42,000	42,125
State Program Improvement Grant	736,652	1,339,179	1,339,179	1,339,179
High School Equivalency	24,702	17,429	17,429	17,954
Title III-English Language Acquisition	2,747,583	2,801,124	2,801,124	2,801,124
Wisconsin Center for Education Research	69,516	69,516	69,517	9,517
Technology State Grant	1,054,698	1,402,034	1,402,034	1,402,034
Evaluating State Educational Technology Programs	304,643	0	0	0
Library Services/Technology Act	1,883,254	2,204,935	2,204,935	2,204,935



Education, Department of Fund Detail (Continued)

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Gifted/Talented Students in Alternative Schools	354,431	303,061	303,061	303,061
School Infrastructure	5,871,039	10,151,396	10,151,396	10,151,396
Idea Gen. Supervision Enhance	64,322	435,839	435,839	435,839
Byrd Scholarship Program	366,000	366,000	366,000	366,000
Advanced Placement Incentive	147,714	179,954	179,954	179,954
Reading First State Grants	5,288,042	7,941,461	7,941,461	7,941,461
Aids Education	180,531	257,477	257,477	257,477
Comprehensive School Reform	394,628	0	0	0
School Bus Driver Permit	473,623	562,753	496,758	551,960
Amoco Math Project	30,495	30,495	30,496	25,001
Miscellaneous Federal Grants	2,951,774	3,006,950	3,007,100	3,006,950
Even Start	456,076	375,000	375,000	375,000
Headstart Collaborative Grant	118,526	125,000	125,000	125,000
Gates Foundation Leadership Grant	180,381	170,244	0	0
ESEA Title II	922,614	2,218,763	2,218,763	2,218,763
Vocational Education Act	12,374,233	12,904,876	12,904,876	12,904,876
Homeless Child and Adults	104,455	601,363	601,363	601,363
William E Hawks-Charitable Trust	319,376	330,376	226,597	241,376
Westgate Foundation	171,103	181,639	182,273	171,639
Vocational Rehabilitation	20,243,796	22,126,290	25,638,957	25,638,964
S.S.A. Program Income Account	579,693	1,620,798	1,924,480	1,924,480
DDS-Medicaid	102,511	197,187	207,042	207,042
Supportive Employment Services	245,937	243,000	243,000	243,000
DDS Account	19,014,392	19,821,376	23,020,506	23,020,513
Vocational Rehabilitation-Disabled	243,929	243,929	243,929	243,929
Transition Outcomes	57,334	0	0	0
Iowa Public Television	21,562,199	21,772,620	19,225,274	19,707,304
CPB/CSG FY 90/91	2,597,953	2,269,748	2,433,501	2,433,501
CPB/CSG FY 91/93	2,077,646	2,537,727	2,336,693	2,338,022
PTFP NTIA Grants	1,075,887	1,485,752	300,100	300,105
Market to Market	239,702	238,692	230,739	227,356
Contributions Holding Account	1,093,089	1,217,277	1,000,256	1,022,708
Friends Funded Programming	4,885,013	4,730,238	4,803,517	4,796,571
Education Telecommunications Project	848,971	906,473	761,159	758,618
IPTV Marketing & Distribution	31,039	24,665	16,600	21,665
IPTV Educational & Contractual Fund	2,163,844	1,642,781	1,221,557	1,221,339
Capital Equipment Replacement Fund	139,107	146,039	111,000	111,039
Friends Donation Fund	6,409,947	6,573,228	6,010,152	6,476,380

DDS Account

Fund Description

This account receives federal funds under an agreement with the Social Security Administration to determine if a person is eligible for social security disability benefits.

Fund Justification

The Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education is a 100% Federally funded Program with its purpose being to provide for the determination of eligibility for Social Security Disability and Supplemental Security Income Benefits to Disabled Iowans. These Iowans have applied to the local Social Security Office for these benefits.



Their application is forwarded to the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services for the determination process as to their eligibility to receive these benefits. During the period from July 1, 2004 through June 30, 2005 the Disability Determination Services Bureau of the Division of Vocational Rehabilitation Services-Department of Education will make disability deci-

sions on 34,465 disabled Iowans applying for Social Security benefits. It is anticipated that this determination process will result in 21,023 Iowa applicants receiving disability benefits. About 6,824 of these claims will be reviews of disability recipients to determine whether disability benefits should continue.

DDS Account Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(51,137)	7	0	7
Adjustment to Balance Forward	944	0	0	0
Federal Support	18,610,346	19,360,899	22,537,043	22,537,043
Refunds & Reimbursements	42	600	600	600
Other	454,197	459,870	482,863	482,863
Total DDS Account	19,014,392	19,821,376	23,020,506	23,020,513
Expenditures				
Personal Services-Salaries	11,686,677	12,620,958	13,346,639	13,346,639
Personal Travel In State	4,218	3,723	3,909	3,909
State Vehicle Operation	0	150	150	150
Personal Travel Out of State	25,514	17,500	17,500	17,500
Office Supplies	34,960	31,992	32,792	32,792
Facility Maintenance Supplies	0	250	256	256
Other Supplies	827	750	769	769
Printing & Binding	26,584	28,204	28,909	28,909
Food	0	150	150	150
Postage	256,009	263,912	270,510	270,510
Communications	100,019	93,876	96,223	96,223
Rentals	630,433	637,380	637,380	637,380
Outside Services	36,750	36,823	37,744	37,744
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	4,006	5,651	5,651	5,651
Auditor of State Reimbursements	0	11,600	11,600	11,600
Reimbursement to Other Agencies	56,001	56,658	59,869	59,869
ITS Reimbursements	16,958	17,040	26,306	26,306
Equipment	0	5,000	5,000	5,000
Office Equipment	0	5,000	5,000	5,000
Equipment - Non-Inventory	2,284	12,500	13,125	13,125
Other Expense & Obligations	1,130,176	1,476,381	1,554,382	1,554,382
Aid to Individuals	4,906,599	4,405,865	6,791,142	6,791,142
Balance Carry Forward (Funds)	7	7	0	7
IT Equipment	96,370	89,506	75,000	75,000
Total DDS Account	19,014,392	19,821,376	23,020,506	23,020,513



Elder Affairs, Department of

Mission Statement

The mission of the Iowa Department of Elder Affairs is to provide advocacy, educational and prevention services to elder Iowans so they can find Iowa to be a healthy, safe, productive and enjoyable place to live and work.

Description

Iowa Department of Elder Affairs is the central point of focus in state government regarding elder Iowans under both the federal Older Americans Act and Code

of Iowa Chapter 231 and works through Area Agencies on Aging and the Iowa Aging Network to increase the public awareness of issues regarding elder Iowans and availability and access to programs and services to elder Iowans. Advocacy, case management, and a broad array of home and community based services are provided to elders and their caregivers to reduce the incidence of institutional care (nursing homes and other more costly settings) and extend independent living. Additionally, long-term care ombudsman services provide advocacy for elders in nursing homes and similar health care settings; all related to health, safety, and well-being.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Participation Rate of 60+ Iowans in 1 or more HCBS Service	136	140	140	140
Elderly Nutrition Program Participation Rate/ 1000 60+	108	110	110	110



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	13,309,405	13,871,277	13,954,619	13,418,303
Receipts from Other Entities	26,016,413	25,971,561	25,508,058	25,508,058
Fees, Licenses & Permits	38,915	67,950	100,600	100,600
Sales, Rents & Services	1,485	0	0	0
Miscellaneous	43,482	271,236	259,190	259,190
Beginning Balance and Adjustments	13,718	88,187	0	0
Total Resources	39,423,417	40,270,211	39,822,467	39,286,151
Expenditures				
Personal Services	2,723,424	3,187,950	3,193,144	3,193,144
Travel & Subsistence	204,906	256,951	257,154	257,154
Supplies & Materials	120,591	100,370	91,761	91,761
Contractual Services and Transfers	12,900,994	13,338,057	12,921,087	12,921,087
Equipment & Repairs	61,692	72,702	33,601	33,601
Claims & Miscellaneous	522	35,780	33,244	33,244
Licenses, Permits, Refunds & Other	250	1,000	1,575	1,575
State Aid & Credits	22,966,370	23,360,743	23,290,901	23,290,901
Budget Adjustments	0	(83,342)	0	(536,316)
Reversions	356,482	0	0	0
Balance Carry Forward	88,187	0	0	0
Total Expenditures	39,423,417	40,270,211	39,822,467	39,286,151
Full Time Equivalents	36	41	41	41

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Aging Programs	4,866,698	5,384,579	5,467,921	4,931,605
Total Elder Affairs, Department of	4,866,698	5,384,579	5,467,921	4,931,605

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Senior Living Trust	8,442,707	8,486,698	8,486,698	8,486,698
Total Elder Affairs, Department of	8,442,707	8,486,698	8,486,698	8,486,698

Appropriations Detail

Aging Programs

General Fund

Appropriation Description

This appropriation represents approximately 16-19% of our total funding and helps fund some General Office

activities of the Department but primarily passes through to area agencies on aging and other community level organizations, which provide services to older Iowans. Common services throughout the State of Iowa that receive support include: case management, transportation, home health and homemaker services, adult day care, respite service, chore services and numerous others.



The Department of Elder Affairs strives to provide leadership and build capacity in Iowa to achieve desired results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.

Appropriation Goal

In support of the enterprise-wide planning initiatives making Iowa the best managed state: Utilize current information for internal and external communications and transactions. Integrate strategic planning perfor-

mance measures, reporting systems and budgeting. Increase state capacity for effectively and flexibly addressing the changing needs of an aging society from a wide perspective, including economic, health, and social issues. Increase planning behaviors and sharing responsibility by individuals for their own aging, as well as the freedom to manage their own lives, and protect themselves against abuse, neglect, and exploitation. Increase societal recognition of aging issues and the contributions of senior citizens. Enhance opportunities for older Iowans to remain productive and active citizens throughout their lives. Increase awareness among people of all ages of the choices involved in planning for a healthy and safe life and encourage them to take a more active role for their own health.

Aging Programs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,718	88,187	0	0
Appropriation	4,773,306	5,336,698	5,467,921	4,931,605
Chapter 8.31 Reductions	0	(83,342)	0	0
Salary Adjustment	93,392	131,223	0	0
Federal Support	17,662,663	17,335,144	16,886,182	16,886,182
Intra State Receipts	8,353,750	8,636,417	8,621,876	8,621,876
Fees, Licenses & Permits	38,915	67,950	100,600	100,600
Other Sales & Services	1,485	0	0	0
Other	43,482	271,236	259,190	259,190
Total Resources	30,980,710	31,783,513	31,335,769	30,799,453
Expenditures				
Personal Services-Salaries	2,723,424	3,187,950	3,193,144	3,193,144
Personal Travel In State	156,560	179,192	209,452	209,452
Personal Travel Out of State	48,346	77,759	47,702	47,702



Aging Programs Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Office Supplies	40,166	63,366	55,541	55,541
Other Supplies	4,666	810	845	845
Printing & Binding	62,335	19,080	21,515	21,515
Uniforms & Related Items	382	860	0	0
Postage	13,043	16,254	13,860	13,860
Communications	44,350	35,137	31,440	31,440
Rentals	26,957	19,671	48,121	48,121
Professional & Scientific Services	3,641	10,884	15,750	15,750
Outside Services	1,684,703	1,770,880	1,358,280	1,358,280
Intra-State Transfers	2,780,286	2,741,234	2,731,923	2,731,923
Advertising & Publicity	102,452	35,050	13,036	13,036
Outside Repairs/Service	1,353	775	731	731
Auditor of State Reimbursements	1,241	2,005	1,902	1,902
Reimbursement to Other Agencies	51,745	73,324	71,656	71,656
ITS Reimbursements	52,978	162,399	161,550	161,550
Office Equipment	6,991	6,804	25	25
Equipment - Non-Inventory	7,755	3,572	3,572	3,572
IT Equipment	46,946	62,326	30,004	30,004
Other Expense & Obligations	522	35,780	33,244	33,244
Refunds-Other	250	1,000	1,575	1,575
State Aid	22,966,370	23,360,743	23,290,901	23,290,901
Balance Carry Forward (Approps)	88,187	0	0	0
Reversions	65,062	0	0	0
8.31 Reduction	0	(83,342)	0	(536,316)
Total Expenditures	30,980,710	31,783,513	31,335,769	30,799,453

Senior Living Trust

Senior Living Trust Fund

Appropriation Description

This appropriation represents approximately 25-28% of our total funding and helps fund some General Office activities of the Department but again primarily passes through to area agencies on aging and other organizations, which provide services to older Iowans. These service dollars are restricted as a last resort funding sources for low and moderate income older Iowans. Common services throughout the State of Iowa that receive support include: case management, transportation, home health and homemaker

services, adult day care, respite service, chore services and numerous others.

The Department of Elder Affairs strives to provide leadership and build capacity in Iowa to achieve desired results and efficiencies in service delivery throughout the Iowa Aging Network. Department staff are responsible for providing timely and accurate policy, operational, and financial information to the Governor, other public officials, and citizens to assist informed decision-making and policy development.



Senior Living Trust Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	8,384,044	8,442,707	8,486,698	8,486,698
Salary Adjustment	58,663	43,991	0	0
Total Resources	8,442,707	8,486,698	8,486,698	8,486,698
Expenditures				
Intra-State Transfers	8,151,287	8,486,698	8,486,698	8,486,698
Reversions	291,420	0	0	0
Total Expenditures	8,442,707	8,486,698	8,486,698	8,486,698



Energy Independence

Description

The new Office of Energy Independence is charged with the following responsibilities:

Lead outreach and public education efforts

Establish eligibility criteria for grants, loans and other financial incentives from the Power Fund

Pursue new federal and private funding sources for research and investment

Coordinate administration of the Iowa power fund and contract for assistance from the departments of economic development and natural resources to administer grants, loans, and other financial incentives

Develop an Iowa energy independence plan with the assistance of the Department of Natural Resources and interested stakeholders. The plan is to include cost-effective options and strategies for reducing the state's consumption of energy, use of fossil fuels, dependence on foreign sources of energy, and greenhouse gas emissions

Provide staff support for the Iowa Power Fund Board and Due Diligence Committee

Conduct public meetings around the state to gather input used in developing the plan

Establish performance measures to determine effectiveness of renewable energy, renewable fuels, and energy efficiency efforts and review reports from recipients of financial incentives on the use and effectiveness of monies they received the fund

Review issues relating to the transportation of biofuels and explore multistate efforts relating to renewable energy and energy efficiency

Promote utilization of the results of research, development, and commercialization activities funded in whole or in part by the Iowa Power Fund

Advise the governor and general assembly concerning policy and legislation, including an annual report to the governor and general assembly with needs assessments and recommendations for renewable energy, renewable fuels, and energy efficiency

Coordinate and monitor existing state and federal renewable energy, renewable fuels, and energy efficiency grants, programs, and policy



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	0	24,625,000	25,000,000	23,024,375
Receipts from Other Entities	0	17,500,000	24,860,000	24,860,000
Interest, Dividends, Bonds & Loans	839,072	600,000	600,000	600,000
Miscellaneous	7,250	0	20,000	20,000
Beginning Balance and Adjustments	24,669,027	22,650,431	0	(3,830,569)
Total Resources	25,515,349	65,375,431	50,480,000	44,673,806
Expenditures				
Personal Services	288,151	462,306	462,306	462,306
Travel & Subsistence	30,182	76,000	78,000	78,000
Supplies & Materials	9,777	19,000	15,928	15,928
Contractual Services and Transfers	2,516,078	23,607,766	28,616,766	28,616,766
Equipment & Repairs	20,730	35,928	27,000	27,000
Claims & Miscellaneous	0	5,000	5,000	5,000
State Aid & Credits	0	40,375,000	21,275,000	17,444,431
Budget Adjustments	0	(375,000)	0	(1,975,625)
Appropriation Transfer	0	5,000,000	0	0
Balance Carry Forward	22,650,431	(3,830,569)	0	0
Total Expenditures	25,515,349	65,375,431	50,480,000	44,673,806
Full Time Equivalents	3	4	4	4

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Power Fund	0	24,625,000	25,000,000	23,024,375
Total Office of Energy Independence	0	24,625,000	25,000,000	23,024,375

Appropriations Detail

Iowa Power Fund

General Fund

Appropriation Description

General Fund appropriation to the Iowa Power Fund to provide grants, loans, and other financial incen-

tives for projects that promote renewable energy, renewable fuels, and energy efficiency. This funding also provides \$2.5 million in training funds to Community Colleges and supports the operations of the Office of Energy Independence.



Iowa Power Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	25,000,000	25,000,000	23,024,375
Chapter 8.31 Reductions	0	(375,000)	0	0
Total Resources	0	24,625,000	25,000,000	23,024,375
Expenditures				
Intra-State Transfers	0	20,000,000	25,000,000	25,000,000
Appropriation Transfer	0	5,000,000	0	0
8.31 Reduction	0	(375,000)	0	(1,975,625)
Total Expenditures	0	24,625,000	25,000,000	23,024,375

Fund Detail

Energy Independence Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Office of Energy Independence	25,515,349	40,750,431	25,480,000	21,649,431
Iowa Power Fund	25,515,349	40,750,431	25,480,000	21,649,431



Iowa Workforce Development

Mission Statement

Iowa Workforce Development (IWD) will contribute to Iowa's economic growth by providing quality customer-driven services that support prosperity, productivity, health and safety for Iowans.

Description

IWD strives to improve the income, productivity and safety of all Iowans. In conjunction with state and local economic development efforts, IWD also assists businesses to fulfill their workforce needs. The majority of IWD services are mandated by state and federal laws and regulations.

Major products and services of IWD are:

Workforce Center Services (services to assist businesses to identify and hire productive employees, and workers to obtain jobs and achieve career growth)

Compliance Assistance and Enforcement (various activities to enhance the economic security, safety and health of Iowans)

Unemployment Insurance (benefits for persons who have lost their job through no fault of their own)

Workforce Information and Analysis (data for business, schools, individuals, economic developers, and government to allow them to make informed choices about careers, expansions, wage levels, etc.)

Adjudication, Compliance, and Education (adjudication of income support issues for workers who have been injured on the job and unemployment insurance appeals)

Resource Management (internal services, such as human resources, financial and budget support, public relations, etc., that support the department as a whole)

We provide services through a statewide delivery system developed in conjunction with our workforce development partners. Administrative staff are centralized in two offices in Des Moines located at 1000 East Grand Avenue and 150 Des Moines Street. In 1999, the Unemployment Insurance Service Center was established at 150 Des Moines Street. The Unemployment Insurance Service Center handles a substantial share of new and continued claims.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent First Payments w/in 21 Days of Filing	88.4	90	0	0
Average # Days From Petition to Decision-Workers' Comp Cases	475	450	0	0
Iowa Occupational Illness and Injury Rate	0	6	0	0
Entered Employment Rate	75	75	0	0
Entered Employment Rates of WIA Participants	83.8	85	0	0



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	20,909,076	27,047,178	27,359,782	28,200,713
Taxes	362,816,024	251,379,841	251,745,837	251,745,837
Receipts from Other Entities	455,886,670	545,305,165	517,104,617	517,104,617
Interest, Dividends, Bonds & Loans	7,347,156	320,159	320,159	320,159
Fees, Licenses & Permits	1,894,868	2,893,969	2,653,599	2,653,599
Refunds & Reimbursements	4,400,513	3,192,502	3,272,935	3,272,935
Miscellaneous	114	24,700	4,087	4,087
Beginning Balance and Adjustments	158,239,715	160,040,602	152,008,146	157,933,336
Total Resources	1,011,494,136	990,204,116	954,469,162	961,235,283
Expenditures				
Personal Services	57,354,796	63,151,415	64,266,601	64,202,196
Travel & Subsistence	1,079,318	1,627,572	1,663,763	1,663,763
Supplies & Materials	1,520,073	23,435,919	14,100,868	20,062,679
Contractual Services and Transfers	410,346,499	339,222,908	331,455,559	332,845,614
Equipment & Repairs	2,232,647	3,842,445	3,714,394	3,714,469
Claims & Miscellaneous	48,073,331	46,506,917	42,185,528	41,765,528
Licenses, Permits, Refunds & Other	1,317,658	2,804,231	2,535,108	2,545,462
State Aid & Credits	323,163,838	345,020,976	341,310,705	341,101,453
Budget Adjustments	0	(312,604)	0	(410,367)
Appropriations	6,271,000	6,971,000	6,271,000	6,971,000
Reversions	94,376	0	0	0
Balance Carry Forward	160,040,601	157,933,336	146,965,636	146,773,486
Total Expenditures	1,011,494,136	990,204,115	954,469,162	961,235,283
Full Time Equivalents	810	865	894	894

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
IWD Workers Comp Operations (GF)	0	2,899,322	2,943,474	2,884,187
IWD General Fund - Operations	6,341,284	3,865,082	3,930,817	3,851,643
Security Employee Training Program	0	14,775	15,000	15,000
Workforce Development Field Offices	7,216,792	12,435,124	12,624,491	12,370,209
Statewide Standard Skills Assessment	0	492,500	500,000	970,074
Offender Reentry Program	0	369,375	375,000	367,447
Employee Misclassification	0	0	0	771,153
Total Iowa Workforce Development	13,558,076	20,076,178	20,388,782	21,229,713



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
IWD Field Offices (UI Reserve Interest)	5,800,000	6,500,000	6,500,000	6,500,000
P & I Workers' Comp. Division	471,000	471,000	471,000	471,000
Outcome Tracking System	580,000	0	0	0
Automated worker's compensation appeal processing system.	500,000	0	0	0
Total Iowa Workforce Development	7,351,000	6,971,000	6,971,000	6,971,000

Appropriations Detail

IWD Workers Comp Operations (GF)

General Fund

Appropriation Description

Support for the Division of Workers' Compensation (adjudication, compliance and education).

Appropriation Goal

Administer, regulate and enforce the Workers' Compensation Occupational Disease and Occupational Hearing Loss laws. Develop and implement a scheduling program which allows for speedy resolution of Worker's Compensation Occupational Disease

and Occupational Hearing loss issues while protecting the rights of the litigants. Maintain a computerized index system for litigated Workers' Compensation cases. Reduce the time between the filing of a contested Workers' Compensation case and filing of a final decision. Monitor claims to assure compliance with the law. Conduct and take part in conferences and training sessions in relation to WC. Provide vocational rehabilitation counseling and referral services. Develop recommended amendments to the Workers' Compensation Laws. Reduce litigated claims by encouraging information exchange between parties. Conduct alternate dispute resolution conferences with the goal of speedy resolutions of contested cases.



IWD Workers Comp Operations (GF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	2,885,774	2,943,474	2,884,187
Chapter 8.31 Reductions	0	(44,152)	0	0
Salary Adjustment	0	57,700	0	0
Intra State Receipts	0	471,000	471,000	471,000
Fees, Licenses & Permits	0	225,000	200,000	200,000
Total Resources	0	3,595,322	3,614,474	3,555,187
Expenditures				
Personal Services-Salaries	0	2,775,415	2,770,444	2,770,444
Personal Travel In State	0	25,000	27,500	27,500
Personal Travel Out of State	0	14,100	15,510	15,510
Office Supplies	0	28,314	28,314	28,314
Other Supplies	0	4,187	4,187	4,187
Printing & Binding	0	6,971	6,971	6,971
Postage	0	24,600	25,091	25,091
Communications	0	19,931	19,931	19,931
Utilities	0	12,200	12,810	12,810
Outside Services	0	5,640	5,640	5,640
Intra-State Transfers	0	322,297	322,297	322,297
Outside Repairs/Service	0	658	658	658
Reimbursement to Other Agencies	0	11,600	11,600	11,600
ITS Reimbursements	0	12,800	12,800	12,800
IT Equipment	0	14,400	14,400	14,400
Other Expense & Obligations	0	219,258	218,865	218,865
Fees	0	142,103	117,456	117,456
8.31 Reduction	0	(44,152)	0	(59,287)
Total Expenditures	0	3,595,322	3,614,474	3,555,187

IWD General Fund - Operations

General Fund

Appropriation Description

Support for Divisions of Labor Services (OSHA; contractor registration; asbestos permits and inspections, amusement ride inspections, boiler and elevator permitting and licensing; and division administration) and the Division of Workers' Compensation (adjudication, compliance and education); the State Workforce Development Board; and New Employment Opportunities Fund.

Appropriation Goal

Protect the State's human resources by enforcing the laws that relate to safety and health hazards which could cause death or injuries to the citizens of Iowa whether they are at work or play. Enforce the laws relating to occupational safety and health, child labor,

inspection and regulation of passenger and freight elevators, inspection and regulation of fired and unfired pressure vessels, private employment agencies, reporting of work injuries and illnesses, the inspection and regulation of amusement rides, wage payment/collection, and minimum wage complaints, professional wrestling and boxing, asbestos encapsulation and removal, hazardous chemical risks right to know, contractor registration and out-of-state contractor bonding, and non-english speaking employees' protection. Provide educational and consultation programs to employees and employers concerning occupational safety and health hazards in their work place. Administer, regulate and enforce the Workers' Compensation Occupational Disease and Occupational Hearing Loss laws. Develop and implement a scheduling program which allows for speedy resolution of Worker's Compensation Occupational Disease and Occupational Hearing loss issues while protecting the rights of the litigants. Maintain a



computerized index system for litigated Workers' Compensation cases. Reduce the time between the filing of a contested Workers' Compensation case and filing of a final decision. Monitor claims to assure compliance with the law. Conduct and take part in conferences and training sessions in relation to WC. Provide vocational rehabilitation counseling and

referral services. Develop recommended amendments to the Workers' Compensation Laws. Reduce litigated claims by encouraging information exchange between parties. Conduct alternate dispute resolution conferences with the goal of speedy resolutions of contested cases.

IWD General Fund - Operations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	410,467	451,516	420,000	0
Appropriation	6,096,762	3,849,581	3,930,817	3,851,643
Chapter 8.31 Reductions	0	(65,735)	0	0
Salary Adjustment	244,522	81,236	0	0
Federal Support	2,497,225	2,340,881	2,137,030	2,137,030
Intra State Receipts	376,624	0	0	0
Fees, Licenses & Permits	247,120	0	0	0
Refunds & Reimbursements	5,935	6,000	6,000	6,000
Total Resources	9,878,655	6,663,479	6,493,847	5,994,673
Expenditures				
Personal Services-Salaries	7,539,130	5,133,613	5,123,209	5,123,209
Personal Travel In State	141,471	137,420	150,256	150,256
State Vehicle Operation	28,717	32,030	33,693	33,693
Depreciation	18,110	19,920	21,527	21,527
Personal Travel Out of State	89,088	102,343	115,278	115,278
Office Supplies	69,517	44,620	42,910	42,910
Facility Maintenance Supplies	38	40	40	40



IWD General Fund - Operations Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Professional & Scientific Supplies	714	720	720	720
Other Supplies	8,494	10,795	10,795	10,795
Printing & Binding	7,095	1,190	1,290	1,290
Uniforms & Related Items	1,870	2,680	1,980	1,980
Postage	61,587	45,009	44,048	44,048
Communications	82,785	60,500	60,500	60,500
Rentals	890	840	882	882
Utilities	32,279	20,235	21,095	21,095
Professional & Scientific Services	37,949	57,650	12,150	12,150
Outside Services	49,365	30,170	21,900	21,900
Intra-State Transfers	390,393	20,497	20,497	20,497
Advertising & Publicity	37	0	0	0
Outside Repairs/Service	22,259	20,370	20,370	20,370
Reimbursement to Other Agencies	106,330	69,540	69,540	69,540
ITS Reimbursements	7,416	2,990	2,990	2,990
Equipment	479	480	480	480
Office Equipment	11,520	2,000	0	0
Equipment - Non-Inventory	6,147	2,820	2,820	2,820
IT Equipment	143,872	25,117	22,168	22,168
Other Expense & Obligations	568,705	663,717	461,088	41,088
Fees	0	221,908	231,621	231,621
Refunds-Other	885	0	0	0
Balance Carry Forward (Approps)	451,516	0	0	0
8.31 Reduction	0	(65,735)	0	(79,174)
Total Expenditures	9,878,655	6,663,479	6,493,847	5,994,673

Security Employee Training Program

General Fund

Appropriation Description

For a security employee pilot project training program - HF 2699 (2008 session), sec. 16 (6).

Security Employee Training Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	15,000	15,000	15,000
Chapter 8.31 Reductions	0	(225)	0	0
Total Resources	0	14,775	15,000	15,000
Expenditures				
Intra-State Transfers	0	15,000	15,000	15,000
8.31 Reduction	0	(225)	0	0
Total Expenditures	0	14,775	15,000	15,000



Workforce Development Field Offices

General Fund

Development regional (15) and local (40) field offices.

Appropriation Description

A General Fund appropriation of State money to fund a portion of the operating costs for 55 Workforce

Workforce Development Field Offices Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	6,926,014	12,403,106	12,624,491	12,370,209
Chapter 8.31 Reductions	0	(189,367)	0	0
Salary Adjustment	290,778	221,385	0	0
Total Resources	7,216,792	12,435,124	12,624,491	12,370,209
Expenditures				
Intra-State Transfers	7,216,792	12,624,491	12,624,491	12,624,491
8.31 Reduction	0	(189,367)	0	(254,282)
Total Expenditures	7,216,792	12,435,124	12,624,491	12,370,209

Statewide Standard Skills Assessment

General Fund

Appropriation Description

Statewide Standard Skills Assessment

Statewide Standard Skills Assessment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	970,074
Chapter 8.31 Reductions	0	(7,500)	0	0
Total Resources	0	492,500	500,000	970,074
Expenditures				
Other Supplies	0	500,000	0	0
Intra-State Transfers	0	0	500,000	980,145
8.31 Reduction	0	(7,500)	0	(10,071)
Total Expenditures	0	492,500	500,000	970,074

Offender Reentry Program

General Fund

Appropriation Description

Offender Reentry Program



Offender Reentry Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	375,000	375,000	367,447
Chapter 8.31 Reductions	0	(5,625)	0	0
Total Resources	0	369,375	375,000	367,447
Expenditures				
Personal Services-Salaries	0	178,995	153,660	153,660
Personal Travel In State	0	6,000	5,000	5,000
Office Supplies	0	6,000	6,000	6,000
Other Supplies	0	0	184,363	184,363
Rentals	0	4,683	0	0
Outside Services	0	15,200	0	0
Intra-State Transfers	0	135,093	0	0
Reimbursement to Other Agencies	0	2,000	2,000	2,000
ITS Reimbursements	0	2,148	2,000	2,000
IT Equipment	0	4,368	4,368	4,368
Other Expense & Obligations	0	20,513	17,609	17,609
8.31 Reduction	0	(5,625)	0	(7,553)
Total Expenditures	0	369,375	375,000	367,447

Employee Misclassification

General Fund

these workers should legally be classified as employees.

Appropriation Description

Enhance efforts to investigate employers that misclassify workers as independent contractors when

Appropriation Goal

Enhance efforts to investigate employers that misclassify workers.

Employee Misclassification Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	0	771,153
Total Resources	0	0	0	771,153
Expenditures				
Intra-State Transfers	0	0	0	771,153
Total Expenditures	0	0	0	771,153

P & I Workers' Comp. Division

Special Contingency Fund

support the functions of the Division of Workers Compensation (adjudication, compliance and education services to workers in the workplace).

Appropriation Description

This appropriation allocates penalty and interest funds collected by Iowa Workforce Development to



P & I Workers' Comp. Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	471,000	471,000	471,000	471,000
Total Resources	471,000	471,000	471,000	471,000
Expenditures				
Intra-State Transfers	376,624	471,000	471,000	471,000
Reversions	94,376	0	0	0
Total Expenditures	471,000	471,000	471,000	471,000

IWD Field Offices (UI Reserve Interest) Detail can be found under appropriation 0Q11.

UI Reserve Fund

Appropriation Description

IWD Field Offices (UI Reserve Interest)

IWD Field Offices (UI Reserve Interest) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,800,000	6,500,000	6,500,000	6,500,000
Total Resources	5,800,000	6,500,000	6,500,000	6,500,000
Expenditures				
Intra-State Transfers	5,800,000	6,500,000	6,500,000	6,500,000
Total Expenditures	5,800,000	6,500,000	6,500,000	6,500,000

Outcome Tracking System

Technology Reinvestment Fund

Appropriation Description

Create a system to track the long-term education and employment outcomes of people who receive education and training services in Iowa.



Outcome Tracking System Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	535,586	64,405	0
Appropriation	580,000	0	0	0
Total Resources	580,000	535,586	64,405	0
Expenditures				
Personal Services-Salaries	36,792	64,405	64,405	0
Personal Travel In State	1,557	3,000	0	0
Personal Travel Out of State	0	2,000	0	0
Office Supplies	54	500	0	0
Other Supplies	0	100	0	0
Postage	0	500	0	0
Communications	339	500	0	0
Utilities	48	500	0	0
Professional & Scientific Services	0	100	0	0
Outside Services	0	0	0	0
Intra-State Transfers	0	454,685	0	0
Outside Repairs/Service	0	100	0	0
Reimbursement to Other Agencies	220	415	0	0
ITS Reimbursements	0	400	0	0
IT Equipment	1,485	1,000	0	0
Other Expense & Obligations	3,918	7,381	0	0
Balance Carry Forward (Approps)	535,586	0	0	0
Total Expenditures	580,000	535,586	64,405	0

Automated worker's compensation appeal processing system.

Technology Reinvestment Fund

Appropriation Description

Automated worker's compensation appeal processing system.



Automated worker's compensation appeal processing system. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	495,650	0	0
Appropriation	500,000	0	0	0
Total Resources	500,000	495,650	0	0
Expenditures				
Office Supplies	0	1	0	0
Other Supplies	0	479,834	0	0
Reimbursement to Other Agencies	0	415	0	0
ITS Reimbursements	0	400	0	0
IT Outside Services	4,350	5,000	0	0
IT Equipment	0	10,000	0	0
Balance Carry Forward (Approps)	495,650	0	0	0
Total Expenditures	500,000	495,650	0	0

Fund Detail

Iowa Workforce Development Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Workforce Development	987,047,688	958,631,305	923,810,945	930,220,540
Special Contingency Fund	8,459,162	17,502,420	17,472,839	17,558,042
Trade Expansion Act Benefits Payment Fund	5,395,405	5,505,298	4,005,298	4,005,298
UI Benefit Overpayment Clearing	82,145	81,337	72,073	81,337
IWD Major Federal Programs	43,026,788	63,074,423	55,673,226	55,673,226
IWD Minor Federal Programs	39,845,720	58,787,318	52,004,309	52,005,432
Amateur Boxing Grants Fund	52,892	125,356	125,453	125,453
Food Stamp Allowances	125	5,000	5,000	5,000
Disaster Unemployment Benefits Fund	12,415	0	0	0
Boiler Safety Fund	621,331	1,293,739	1,187,360	1,187,435
Elevator Safety Fund	888,081	1,234,449	1,125,286	1,125,286
Benefit Fund Account	349,116,006	366,048,882	366,258,130	366,048,878
UI Reserve Fund	165,257,769	166,457,769	159,449,919	159,957,769
Clearing Account	361,778,830	247,861,470	247,722,713	247,861,470
IWD Clearing Account	15,818	21,175	21,005	21,175
Wage Payment Collection	8,057	15,890	14,970	15,890
IWD-Field Office Operating Fund	12,487,145	30,616,779	18,673,364	24,548,849

IWD Major Federal Programs

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

Fund Justification

This fund provides for the operational expenses of Iowa Workforce Development administrative office and major local offices. Employment Service: The Wagner-Peyser Act of 1933 set up the U.S. employment service as a division of the Department of Labor and established state administered employment



offices nationwide to serve all job applicants. Work Opportunity Tax Credit Program provides tax savings to employers to hire people from specifically targeted groups, including low income youth aged 18 to 24, ex-offenders released from prison during the past five years, persons on Supplemental Security Income, handicapped individuals, Vietnam era veterans, and youth who are participating in cooperative education programs. Food Stamp Program-The Food Stamp Act requires certain food stamp recipients to register for work with Job Service. An assessment interview or work test is administered to determine the individual's job readiness. Project Promise provides

recipients of FIP assistance with opportunities for work. The program is administered by the Department of Human Services who contracts with IWD for employment related services. Job Insurance-The job insurance program provides unemployment benefits to workers who have lost their jobs through no fault of their own. Job insurance is designed to stabilize the economy during economic downturns and is financed entirely by employer contributions. An eligible unemployed worker can receive up to 26 weeks of job-loss insurance benefits. In cases of business closings, benefits can be extended to 39 weeks. State and Local Planning

IWD Major Federal Programs Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1,328)	0	0	0
Adjustment to Balance Forward	152	0	0	0
Federal Support	28,359,589	46,960,328	37,566,373	37,566,373
Intra State Receipts	14,646,714	16,114,094	18,106,853	18,106,853
Reimbursement from Other Agencies	21,660	1	0	0
Total IWD Major Federal Programs	43,026,788	63,074,423	55,673,226	55,673,226
Expenditures				
Personal Services-Salaries	21,388,866	21,213,166	20,897,527	20,897,527
Personal Travel In State	97,811	230,647	231,154	231,154
State Vehicle Operation	0	174	174	174
Personal Travel Out of State	39,539	91,279	101,355	101,355



IWD Major Federal Programs Detail (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Office Supplies	108,852	599,498	604,697	604,697
Facility Maintenance Supplies	0	4,538	4,538	4,538
Other Supplies	2,931	14,775,848	7,895,345	7,895,345
Printing & Binding	102,104	283,294	283,039	283,039
Postage	714,032	1,107,477	1,129,623	1,129,623
Communications	651,897	746,239	754,239	754,239
Rentals	811,798	630,355	655,540	655,540
Utilities	34,731	47,149	49,596	49,596
Professional & Scientific Services	111,050	3,390,102	3,387,847	3,387,847
Outside Services	8,223,759	8,630,274	8,340,953	8,340,953
Intra-State Transfers	4,400,498	4,666,306	4,880,407	4,880,407
Advertising & Publicity	106	5,810	5,810	5,810
Outside Repairs/Service	30,019	41,176	41,176	41,176
Auditor of State Reimbursements	34,705	72,160	36,080	36,080
Reimbursement to Other Agencies	158,128	234,963	231,028	231,028
Facilities Improvement Reimbursement	0	0	415	415
ITS Reimbursements	372,964	465,426	363,457	363,457
Equipment	0	2,400	2,400	2,400
Office Equipment	30,412	424,042	424,043	424,043
Equipment - Non-Inventory	1,071	123,880	123,880	123,880
Other Expense & Obligations	3,612,787	2,968,241	2,920,924	2,920,924
Fees	4,756	7,100	7,100	7,100
IT Outside Services	942,451	654,050	654,050	654,050
IT Equipment	1,151,521	1,658,829	1,646,829	1,646,829
Total IWD Major Federal Programs	43,026,788	63,074,423	55,673,226	55,673,226

IWD Minor Federal Programs

Fund Description

This account receives 90-95% of its funding from the federal government and the rest comes from contracts with Human Services or other governmental agencies.

Fund Justification

This fund provides for the operational expenses of Iowa Workforce Development's statewide programs:

Disabled Veteran's Outreach Program provides job development, job training and referral, and counseling to disabled veterans.

Local Veterans' Employment Representatives provides direct services to veterans.

Labor Certification - The U.S. Department of Labor has the responsibility for making Labor Certification determinations concerning employment of aliens. IWD provides information and assistance to employers pertinent to the preparation of the Alien Labor Certification request form.

Current Employment and Statistics provides estimates of the current number of people employed in each industry and labor area on a monthly basis.

Local Area Unemployment Statistics - Employment and unemployment estimates are prepared for the State of Iowa, each of the 99 counties, three Metropolitan Statistical Areas and some cities. The data is used in analysis to indicate the economic health of an area. Labor force statistics are also a basis for allocation of federal funds, particularly Employment and Training Program fund.



Current Employment and Statistics provides estimates of the current number of people employed in each industry and labor area on a monthly basis.

staffing patterns and projections of employment by occupation and other information which is used extensively by employers.

Occupational Employment Statistics - This program utilizes survey techniques to develop occupational

Permanent Mass Layoffs.

IWD Minor Federal Programs Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(79,407)	1,122	0	1,123
Adjustment to Balance Forward	8,161	0	0	0
Federal Support	39,779,019	57,583,735	49,178,827	49,178,827
Intra State Receipts	11,611	1,053,261	2,697,482	2,697,482
Refunds & Reimbursements	126,337	128,000	128,000	128,000
Other	0	21,200	0	0
Total IWD Minor Federal Programs	39,845,720	58,787,318	52,004,309	52,005,432
Expenditures				
Personal Services-Salaries	11,492,283	10,450,409	11,823,325	11,823,325
Personal Travel In State	162,129	310,394	284,537	284,537
State Vehicle Operation	8,426	5,176	5,691	5,691
Personal Travel Out of State	64,273	136,811	115,597	115,597
Office Supplies	30,752	518,034	58,395	59,518
Facility Maintenance Supplies	1,430	147	647	647
Other Supplies	1,822	1,723,724	100,497	100,497
Printing & Binding	8,199	4,543	3,043	3,043
Postage	121,238	111,471	37,834	37,834
Communications	73,581	72,059	212,073	212,073
Rentals	633,197	541,464	556,899	556,899
Utilities	13,651	16,677	23,661	23,661
Professional & Scientific Services	384,752	683,692	408,965	408,965
Outside Services	15,867,399	32,075,220	32,444,722	32,444,722
Intra-State Transfers	558,990	(1,079,270)	(2,178,147)	(2,178,147)
Advertising & Publicity	79,700	1,030	200	200
Outside Repairs/Service	2,633	(44,012)	8,991	8,991
Reimbursement to Other Agencies	93,287	90,657	96,202	96,202
ITS Reimbursements	124,811	208,185	159,489	159,489
Equipment	0	2,050	50	50
Office Equipment	1,256	2,862	4,362	4,362
Equipment - Non-Inventory	17,255	1,493	3,393	3,393
Claims	0	100	100	100
Other Expense & Obligations	4,490,964	7,597,026	6,282,534	6,282,534
Fees	2	0	0	0
State Aid	407,895	340,000	300,000	300,000
Aid to Individuals	5,031,632	4,680,973	1,010,705	1,010,705
Balance Carry Forward (Funds)	1,122	1,123	0	0
IT Outside Services	1,821	0	0	0
IT Equipment	171,220	335,279	240,544	240,544
Total IWD Minor Federal Programs	39,845,720	58,787,317	52,004,309	52,005,432



Boiler Safety Fund

inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established in HF 2447 (2004 session), to account for revenue derived from boiler

Boiler Safety Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	75	75	0	75
Intra State Receipts	(157,895)	0	0	0
Interest	18,316	0	0	0
Fees, Licenses & Permits	760,835	1,293,664	1,187,360	1,187,360
Total Boiler Safety Fund	621,331	1,293,739	1,187,360	1,187,435
Expenditures				
Personal Services-Salaries	496,986	619,446	681,959	681,959
Personal Travel In State	10,583	11,060	12,167	12,167
State Vehicle Operation	12,547	13,000	14,300	14,300
Depreciation	27,814	27,820	30,602	30,602
Personal Travel Out of State	3,680	4,450	4,895	4,895
Office Supplies	2,827	10,000	2,610	2,610
Other Supplies	369	1,500	370	370
Printing & Binding	793	800	800	800
Uniforms & Related Items	110	150	150	150
Postage	7,048	7,760	7,915	7,915
Communications	6,504	6,460	6,460	6,460
Rentals	690	700	735	735
Utilities	1,918	1,980	2,079	2,079
Outside Services	40	50	50	50
Intra-State Transfers	1,404	1,462	1,462	1,462
Advertising & Publicity	147	150	150	150
Reimbursement to Other Agencies	5,799	30,800	5,800	5,800
ITS Reimbursements	206	210	210	210
Office Equipment	0	500	0	0
Other Expense & Obligations	38,503	55,750	61,376	61,376
Fees	0	493,616	347,270	347,270
Refunds-Other	2,598	2,600	2,600	2,600
Balance Carry Forward (Funds)	75	75	0	0
IT Equipment	691	3,400	3,400	3,475
Total Boiler Safety Fund	621,331	1,293,739	1,187,360	1,187,435

Elevator Safety Fund

amusement ride safety inspection fees and the costs associated with performing the inspections.

Fund Description

A revolving fund, established by HF 2447 (2004 session), to account for the revenue derived from



Elevator Safety Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	34,722	0	0	0
Interest	17,183	0	0	0
Fees, Licenses & Permits	836,175	1,234,449	1,125,286	1,125,286
Total Elevator Safety Fund	888,081	1,234,449	1,125,286	1,125,286
Expenditures				
Personal Services-Salaries	671,659	725,761	721,174	721,174
Personal Travel In State	32,858	33,850	37,236	37,236
State Vehicle Operation	30,836	31,770	34,947	34,947
Depreciation	33,163	34,160	37,576	37,576
Personal Travel Out of State	6,187	6,380	7,018	7,018
Office Supplies	11,400	11,260	11,260	11,260
Facility Maintenance Supplies	112	120	120	120
Other Supplies	4,592	10,000	3,330	3,330
Uniforms & Related Items	272	280	280	280
Postage	3,516	3,870	3,947	3,947
Communications	9,937	9,040	9,040	9,040
Rentals	1,911	1,920	2,016	2,016
Utilities	1,073	1,190	1,250	1,250
Professional & Scientific Services	283	0	0	0
Outside Services	306	260	260	260
Intra-State Transfers	2,808	2,926	2,926	2,926
Advertising & Publicity	150	150	150	150
Reimbursement to Other Agencies	4,975	4,980	4,980	4,980
ITS Reimbursements	294	300	300	300
Equipment	50	50	50	50
Office Equipment	598	1,100	600	600
Other Expense & Obligations	51,865	65,320	64,906	64,906
Fees	2	278,582	170,740	170,740
Refunds-Other	7,846	7,680	7,680	7,680
IT Equipment	11,386	3,500	3,500	3,500
Total Elevator Safety Fund	888,081	1,234,449	1,125,286	1,125,286

Benefit Fund Account

Fund Description

This account receives drawdowns of federal funds used to pay out unemployment benefits.

Fund Justification

This fund is used to pay regular state and federal unemployment insurance benefits. Deposits to this

fund are made by wire transfer from the Unemployment Insurance Trust Fund maintained in the U.S. Treasury, when requisitioned by the Department, and by deposit of checks and cash of overpayment refunds through the State Treasurer's office. Disbursements are made by warrants drawn by Revenue and Finance pursuant to the order of the Department for the payment of unemployment insurance benefits.



Benefit Fund Account Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1,241,870)	(1,451,122)	(1,241,870)	(1,451,122)
Adjustment to Balance Forward	54,587	0	0	0
Federal Support	346,679,000	364,470,002	364,470,000	364,470,000
Refunds & Reimbursements	3,624,290	3,030,002	3,030,000	3,030,000
Total Benefit Fund Account	349,116,006	366,048,882	366,258,130	366,048,878
Expenditures				
Personal Services-Salaries	0	2	0	0
Other Expense & Obligations	32,842,928	27,499,999	26,258,130	26,258,130
Employment Benefits	317,724,200	340,000,003	340,000,000	339,790,748
Balance Carry Forward (Funds)	(1,451,122)	(1,451,122)	0	0
Total Benefit Fund Account	349,116,006	366,048,882	366,258,130	366,048,878



Executive Council

Mission Statement

Keep a complete record of the proceedings of the Executive Council relating to the duties placed upon them by the laws of Iowa, which are: to determine the value at which property may be taken by Iowa corporations and amount of stock which may be issued on account thereof; to approve property purchases; to authorize department leases; to authorize the employment of Special Assistant Attorneys General and payment of costs for services rendered; to authorize condemnation proceedings; to approve bank depositories of public funds; to approve out-of-state travel; to approve compromise of claims of doubtful equity or collectability and in favor of the State; to canvass votes cast for state and district offices.

Description

The Executive council of Iowa was organized by the adoption of the State Code of Iowa of 1860. The

duties of the Council, detailed in Chapter 7D of the State Code of Iowa include: acting on all State of Iowa activities and notifying all interested persons of action taken thereon; determining the value at which property may be taken by Iowa corporations and the amount of stock which may be issued on account thereof; approving articles of incorporation and bylaws of building and loan associations and planning liquidations of said associations; approving the acceptance of gifts; authorizing and paying court costs and special attorney fees; authorizing condemnation proceedings; approving bank depositories of public funds; approving out-of-state travel; canvassing votes cast for State and district officers; and declaring changes in classifications of cities. In addition, Chapter 29C.20 of the State Code of Iowa authorizes the Council to approve disaster aid for governmental sub-divisions, including state agencies. The Council consists of five members: The Governor, Secretary of State, Auditor of State, Treasurer of State, and the Secretary of Agriculture.

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	10,319,887	2,223,922	2,225,750	41,079,367
Receipts from Other Entities	10,211,958	0	0	0
Refunds & Reimbursements	0	100,000	100,000	100,000
Beginning Balance and Adjustments	15,811,054	13,097,512	15,811,054	13,097,512
Total Resources	36,342,900	15,421,434	18,136,804	54,276,879
Expenditures				
Contractual Services and Transfers	23,170,960	2,301,375	2,301,375	2,301,375
Claims & Miscellaneous	74,428	24,375	24,375	24,375
Budget Adjustments	0	(1,828)	0	38,853,617
Balance Carry Forward	13,097,512	13,097,512	15,811,054	13,097,512
Total Expenditures	36,342,900	15,421,434	18,136,804	54,276,879



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Court Costs	33,501	72,028	73,125	67,346
Public Improvements	0	48,019	48,750	44,898
Performance Of Duty	10,211,958	2,079,500	2,079,500	40,944,332
Drainage Assessment	74,428	24,375	24,375	22,791
Total Executive Council	10,319,887	2,223,922	2,225,750	41,079,367

Appropriations Detail

Performance of Duty FY03

General Fund

Appropriation Description

PERFORMANCE OF DUTY FY03

Performance of Duty FY03 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	64,505	64,505	64,505	64,505
Total Resources	64,505	64,505	64,505	64,505
Expenditures				
Balance Carry Forward (Approps)	64,505	64,505	64,505	64,505
Total Expenditures	64,505	64,505	64,505	64,505

Performance of Duty FY04

General Fund

Appropriation Description

Performance of Duty FY04



Performance of Duty FY04 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,633	4,594	6,633	4,594
Intra State Receipts	(2,040)	0	0	0
Total Resources	4,594	4,594	6,633	4,594
Expenditures				
Balance Carry Forward (Approps)	4,594	4,594	6,633	4,594
Total Expenditures	4,594	4,594	6,633	4,594

Performance of Duty FY 05

General Fund

Appropriation Description

Performance of Duty FY 05

Performance of Duty FY 05 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	35,238	0	35,238	0
Intra State Receipts	(36,448)	0	0	0
Total Resources	(1,210)	0	35,238	0
Expenditures				
Intra-State Transfers	(1,210)	0	0	0
Balance Carry Forward (Approps)	0	0	35,238	0
Total Expenditures	(1,210)	0	35,238	0

Performance of Duty FY 06

General Fund

Appropriation Description

Performance of Duty FY 06



Performance of Duty FY 06 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	237,753	70,292	237,753	70,292
Intra State Receipts	(148,692)	0	0	0
Total Resources	89,061	70,292	237,753	70,292
Expenditures				
Outside Services	650	0	0	0
Intra-State Transfers	18,120	0	0	0
Balance Carry Forward (Approps)	70,292	70,292	237,753	70,292
Total Expenditures	89,061	70,292	237,753	70,292

Performance of Duty FY 07

General Fund

Appropriation Description

Performance of Duty FY 07

Performance of Duty FY 07 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,466,925	8,709,098	15,466,925	8,709,098
Intra State Receipts	(3,501,914)	0	0	0
Total Resources	11,965,011	8,709,098	15,466,925	8,709,098
Expenditures				
Outside Services	611,067	0	0	0
Intra-State Transfers	2,644,846	0	0	0
Balance Carry Forward (Approps)	8,709,098	8,709,098	15,466,925	8,709,098
Total Expenditures	11,965,011	8,709,098	15,466,925	8,709,098

Performance of Duty FY 08

General Fund

Appropriation Description

Performance of Duty FY 08



Performance of Duty FY 08 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,249,023	0	4,249,023
Intra State Receipts	13,901,051	0	0	0
Total Resources	13,901,051	4,249,023	0	4,249,023
Expenditures				
Outside Services	461,232	0	0	0
Intra-State Transfers	9,190,796	0	0	0
Balance Carry Forward (Approps)	4,249,023	4,249,023	0	4,249,023
Total Expenditures	13,901,051	4,249,023	0	4,249,023

Court Costs

General Fund

Appropriation Description

This appropriation provides for expenses incurred in any proceeding brought by or against any of the state departments in which the state is a party. (7D.10)

Appropriation Goal

This standing unlimited appropriation finances any expense incurred in any proceedings brought by or against any of the state departments or in which the state is a party.

Court Costs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	73,125	73,125	73,125	67,346
Estimated Revisions	(39,624)	0	0	0
Chapter 8.31 Reductions	0	(1,097)	0	0
Total Resources	33,501	72,028	73,125	67,346
Expenditures				
Professional & Scientific Services	33,501	73,125	73,125	73,125
8.31 Reduction	0	(1,097)	0	(5,779)
Total Expenditures	33,501	72,028	73,125	67,346

Public Improvements

General Fund

Appropriation Description

This appropriation covers special assessments made against state-owned property (e.g. paving, sewer, water)

Appropriation Goal

This standing unlimited appropriation is to pay for the assessment by local political subdivisions for public improvements made next to property owned by the state.



Public Improvements Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	48,750	48,750	48,750	44,898
Estimated Revisions	(48,750)	0	0	0
Chapter 8.31 Reductions	0	(731)	0	0
Total Resources	0	48,019	48,750	44,898
Expenditures				
Professional & Scientific Services	0	48,750	48,750	48,750
8.31 Reduction	0	(731)	0	(3,852)
Total Expenditures	0	48,019	48,750	44,898

Performance Of Duty

General Fund

Appropriation Description

This is a contingent fund covering the following: repairing, rebuilding or restoring state property injured, destroyed, or lost by fire, storm, theft, or unavoidable cause; any governmental subdivision needing an interest free loan in an area declared to be a disaster area due to natural causes; and financial grants to meet disaster-related necessary expenses of individuals or families adversely affected by a major

disaster, when the President and Governor have declared a disaster.

Appropriation Goal

This standing unlimited appropriation finances the expenses of suppressing any insurrection or riot and for repairing, rebuilding, or restoring any state property damaged, destroyed, or lost by fire, storm, theft, or unavoidable cause and for aid to any governmental subdivision in an area declared by the Governor to be a disaster area due to a natural cause.

Performance Of Duty Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,079,500	2,079,500	2,079,500	40,944,332
Estimated Revisions	8,132,458	0	0	0
Refunds & Reimbursements	0	100,000	100,000	100,000
Total Resources	10,211,958	2,179,500	2,179,500	41,044,332
Expenditures				
Intra-State Transfers	10,211,958	2,179,500	2,179,500	2,179,500
8.31 Reduction	0	0	0	38,864,832
Total Expenditures	10,211,958	2,179,500	2,179,500	41,044,332

Drainage Assessment

General Fund

Appropriation Description

Appropriation is for drainage taxes relating to land under jurisdiction of the Department of Natural Resources.

Appropriation Goal

This standing unlimited appropriation is to fund assessments for drainage improvements next to state property.



Drainage Assessment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	24,375	24,375	24,375	22,791
Estimated Revisions	50,053	0	0	0
Total Resources	74,428	24,375	24,375	22,791
Expenditures				
Claims	74,428	24,375	24,375	24,375
8.31 Reduction	0	0	0	(1,584)
Total Expenditures	74,428	24,375	24,375	22,791



Legislative Branch

Mission Statement

The legislative branch creates laws that establish policies and programs.

Description

The legislative authority of the State is vested in a General Assembly consisting of a fifty member Senate and a one hundred member House of Repre-

sentatives. The General Assembly meets annually commencing on the second Monday in January. Each House sits upon its own adjournments; keeps a journal of its proceedings; publishes the same; determines its rules of proceedings, punishes members for disorderly behavior; and, with two thirds consent of its members, can expel a member. It has all powers necessary for a branch of the General Assembly of a free and independent state.

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	34,337,880	37,125,646	38,027,216	37,814,194
Receipts from Other Entities	0	1,000	0	0
Refunds & Reimbursements	0	1,000	0	0
Sales, Rents & Services	96,074	109,400	109,400	109,400
Beginning Balance and Adjustments	43,259	25,635	43,134	25,635
Total Resources	34,477,212	37,262,681	38,179,750	37,949,229
Expenditures				
Personal Services	25,671,641	30,365,360	30,382,560	30,382,560
Travel & Subsistence	2,904,850	1,092,610	1,091,110	1,083,700
Supplies & Materials	1,149,949	1,498,644	1,492,978	1,470,815
Contractual Services and Transfers	3,701,725	1,788,098	1,778,898	1,778,898
Equipment & Repairs	718,146	1,667,060	1,663,860	1,663,860
Claims & Miscellaneous	1,242	824,573	1,726,210	1,542,761
Plant Improvements & Additions	0	1,000	1,000	1,000
Budget Adjustments	0	(299)	0	0
Reversions	304,025	0	0	0
Balance Carry Forward	25,635	25,635	43,134	25,635
Total Expenditures	34,477,212	37,262,681	38,179,750	37,949,229
Full Time Equivalents				
	423	356	356	356



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
House	10,718,108	12,058,138	12,631,700	12,631,700
Total House of Representatives	10,718,108	12,058,138	12,631,700	12,631,700
Senate	7,243,894	8,188,398	8,425,800	8,425,800
Total Senate	7,243,894	8,188,398	8,425,800	8,425,800
Joint Legislative Expenses	1,062,034	1,305,327	1,396,000	1,396,000
Total Joint Expenses of Legislature	1,062,034	1,305,327	1,396,000	1,396,000
Citizens Aide	1,537,283	1,682,390	1,682,390	1,680,056
Total Citizens' Aide, Office of	1,537,283	1,682,390	1,682,390	1,680,056
International Relations Account	1,948	10,000	9,634	0
Legislative Services Agency	13,274,613	13,861,753	13,861,753	13,680,638
Total Legislative Services Agency	13,276,561	13,871,753	13,871,387	13,680,638
Uniform State Laws Commission	0	19,640	19,939	0
Total Uniform State Laws	0	19,640	19,939	0

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
LSA - Legislative Commission on Affordable Health Care	500,000	0	0	0
Total Legislative Services Agency	500,000	0	0	0

Appropriations Detail

Uniform State Laws Commission

General Fund

Appropriation Description

This appropriation covers the cost of national dues and expenses for the three Iowa Commissioners to

attend the annual conference where discussions dealing with the uniformity of laws at the State level are conducted. The National Conference undertakes the drafting and review of proposed legislation through committees on which various state commissioners sit. It also proposes uniform acts for enactment by the various states.

Uniform State Laws Commission Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	20,698	19,939	19,939	0
Estimated Revisions	(20,698)	0	0	0
Chapter 8.31 Reductions	0	(299)	0	0
Total Resources	0	19,640	19,939	0
Expenditures				
Personal Travel Out of State	0	6,410	6,410	0
Office Supplies	0	13,529	13,529	0
8.31 Reduction	0	(299)	0	0
Total Expenditures	0	19,640	19,939	0



International Relations Account

General Fund

Appropriation Description

International Relations Account

International Relations Account Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	10,000	9,634	9,634	0
Estimated Revisions	(8,052)	366	0	0
Total Resources	1,948	10,000	9,634	0
Expenditures				
Personal Travel In State	0	500	500	0
Personal Travel Out of State	0	500	500	0
Other Supplies	1,948	9,000	8,634	0
Total Expenditures	1,948	10,000	9,634	0

House

General Fund

Appropriation Description

Standing unlimited appropriation to fund operations of the House of Representatives, including session and interim expenses.



House Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	11,930,000	12,058,138	12,631,700	12,631,700
Estimated Revisions	(1,211,892)	0	0	0
Reimbursement from Other Agencies	0	700	0	0
Refunds & Reimbursements	0	700	0	0
Total Resources	10,718,108	12,059,538	12,631,700	12,631,700
Expenditures				
Personal Services-Salaries	8,514,001	11,918,400	11,928,400	11,928,400
Personal Travel In State	1,744,916	600	100	100
Personal Travel Out of State	70,274	400	100	100
Office Supplies	28,104	400	100	100
Facility Maintenance Supplies	983	500	0	0
Equipment Maintenance Supplies	1,594	600	100	100
Other Supplies	98	500	0	0
Printing & Binding	127,564	400	100	100
Food	0	300	0	0
Uniforms & Related Items	7,212	400	100	100
Postage	1,671	400	100	100
Communications	143,758	600	100	100
Rentals	51,495	600	100	100
Professional & Scientific Services	0	800	100	100
Outside Services	4,690	700	0	0
Intra-State Transfers	0	500	0	0
Advertising & Publicity	1,691	400	100	100
Outside Repairs/Service	12,000	600	100	100
Data Processing	0	500	0	0
Auditor of State Reimbursements	0	300	0	0
Reimbursement to Other Agencies	0	600	100	100
ITS Reimbursements	0	400	100	100
Workers Comp. Reimbursement	0	400	100	100
Equipment	0	500	0	0
Office Equipment	8,058	500	0	0
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	500	0	0
Other Expense & Obligations	0	128,238	701,800	701,800
Total Expenditures	10,718,108	12,059,538	12,631,700	12,631,700

Senate

General Fund

Appropriation Description

Standing unlimited appropriation to fund operations of the Senate, including session and interim expenses.



Senate Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	7,998,000	8,188,398	8,425,800	8,425,800
Estimated Revisions	(754,106)	0	0	0
Total Resources	7,243,894	8,188,398	8,425,800	8,425,800
Expenditures				
Personal Services-Salaries	5,959,271	6,200,000	6,200,000	6,200,000
Personal Travel In State	899,412	862,000	862,000	862,000
Personal Travel Out of State	69,702	132,000	132,000	132,000
Office Supplies	217,966	133,000	133,000	133,000
Equipment Maintenance Supplies	14,829	20,000	20,000	20,000
Printing & Binding	(19,998)	175,000	175,000	175,000
Uniforms & Related Items	4,425	10,000	10,000	10,000
Postage	56	20,000	20,000	20,000
Communications	53,825	20,000	20,000	20,000
Rentals	23,576	0	0	0
Outside Services	940	19,400	19,400	19,400
Advertising & Publicity	353	0	0	0
Outside Repairs/Service	6,103	0	0	0
Reimbursement to Other Agencies	7,482	5,200	5,200	5,200
ITS Reimbursements	0	6,200	6,200	6,200
Equipment	769	30,000	30,000	30,000
Office Equipment	5,184	4,200	4,200	4,200
IT Equipment	0	55,000	55,000	55,000
Other Expense & Obligations	0	495,398	732,800	732,800
Scholarships & Fellowships	0	1,000	1,000	1,000
Total Expenditures	7,243,894	8,188,398	8,425,800	8,425,800

Joint Legislative Expenses

General Fund

Appropriation Description

Standing unlimited appropriation to fund expenses of the General Assembly that are incurred jointly by both chambers of the General Assembly.



Joint Legislative Expenses Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	855,000	1,305,327	1,396,000	1,396,000
Estimated Revisions	207,034	0	0	0
Reimbursement from Other Agencies	0	300	0	0
Refunds & Reimbursements	0	300	0	0
Total Resources	1,062,034	1,305,927	1,396,000	1,396,000
Expenditures				
Personal Services-Salaries	1,008,835	1,297,227	1,304,427	1,304,427
Personal Travel In State	523	400	100	100
Personal Travel Out of State	0	300	0	0
Office Supplies	15,440	400	100	100
Facility Maintenance Supplies	497	300	0	0
Equipment Maintenance Supplies	1,815	400	100	100
Other Supplies	0	300	0	0
Printing & Binding	16,055	300	0	0
Food	0	300	0	0
Uniforms & Related Items	1,950	300	0	0
Postage	0	300	0	0
Communications	7,739	400	100	100
Rentals	0	300	0	0
Professional & Scientific Services	22,257	400	100	100
Outside Services	11	400	100	100
Intra-State Transfers	0	300	0	0
Advertising & Publicity	0	300	0	0
Outside Repairs/Service	0	300	0	0
Data Processing	0	300	0	0
Auditor of State Reimbursements	0	300	0	0
Reimbursement to Other Agencies	(13,616)	400	100	100
ITS Reimbursements	0	400	100	100
Workers Comp. Reimbursement	0	300	0	0
Equipment	529	300	0	0
Office Equipment	0	300	0	0
Equipment - Non-Inventory	0	300	0	0
IT Equipment	0	300	0	0
Other Expense & Obligations	0	100	90,773	90,773
Total Expenditures	1,062,034	1,305,927	1,396,000	1,396,000

Legislative Services Agency

General Fund

Appropriation Description

Standing unlimited appropriation to support the Legislative Services Agency.

Appropriation Goal

Funding for the Legislative Services Agency which provides nonpartisan staff services to all members of the General Assembly including committee staffing, legal drafting, budget analysis, research, publishing, and computer technology support.



Legislative Services Agency Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	13,133,030	13,861,753	13,861,753	13,680,638
Estimated Revisions	141,583	0	0	0
Other Sales & Services	51,785	51,400	51,400	51,400
Total Resources	13,326,398	13,913,153	13,913,153	13,732,038
Expenditures				
Personal Services-Salaries	8,761,222	9,514,253	9,514,253	9,514,253
Personal Travel In State	14,616	30,000	30,000	30,000
Personal Travel Out of State	58,807	50,000	50,000	50,000
Office Supplies	329,766	386,000	386,000	386,000
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	301,507	617,500	617,500	617,500
Uniforms & Related Items	3,479	10,000	10,000	10,000
Postage	15,261	20,000	20,000	20,000
Communications	142,632	131,000	131,000	131,000
Rentals	0	5,000	5,000	5,000
Professional & Scientific Services	15,904	50,000	50,000	50,000
Outside Services	94,959	51,000	51,000	51,000
Advertising & Publicity	2,211	7,000	7,000	7,000
Outside Repairs/Service	105,726	70,000	70,000	70,000
Reimbursement to Other Agencies	14,582	30,000	30,000	30,000
ITS Reimbursements	27,287	39,000	39,000	39,000
Workers Comp. Reimbursement	11,578	0	0	0
IT Outside Services	2,726,050	1,270,000	1,270,000	1,270,000
Office Equipment	4,179	20,000	20,000	20,000
IT Equipment	695,500	1,549,000	1,549,000	1,549,000
Other Expense & Obligations	137	52,400	52,400	(128,715)
Interest Expense/Princ/Securities	995	10,000	10,000	10,000
Total Expenditures	13,326,398	13,913,153	13,913,153	13,732,038

Citizens Aide

General Fund

Appropriation Description

Standing unlimited appropriation for support of the Office of Citizen's Aide/Ombudsman.

Appropriation Goal

The Citizens' Aide/Ombudsman (CAO) serves Iowans in airing grievances relating to government. By facilitating communication between Iowans and government, the CAO improves the responsiveness and quality of government.



Citizens Aide Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,543,953	1,682,390	1,682,390	1,680,056
Estimated Revisions	(6,670)	0	0	0
Total Resources	1,537,283	1,682,390	1,682,390	1,680,056
Expenditures				
Personal Services-Salaries	1,428,313	1,435,480	1,435,480	1,435,480
Personal Travel In State	3,312	4,500	4,500	4,500
Personal Travel Out of State	13,061	4,500	4,500	4,500
Office Supplies	10,743	11,965	11,965	11,965
Printing & Binding	2,081	5,350	5,350	5,350
Postage	2,504	2,700	2,700	2,700
Communications	12,923	18,500	18,500	18,500
Rentals	3,562	3,600	3,600	3,600
Professional & Scientific Services	37,690	30,250	30,250	30,250
Outside Services	14,710	14,500	14,500	14,500
Outside Repairs/Service	42	500	500	500
Reimbursement to Other Agencies	2,824	4,905	4,905	4,905
ITS Reimbursements	1,481	1,543	1,543	1,543
Office Equipment	0	5,660	5,660	5,660
Equipment - Non-Inventory	3,927	0	0	0
Other Expense & Obligations	110	138,437	138,437	136,103
Total Expenditures	1,537,283	1,682,390	1,682,390	1,680,056

LSA - Legislative Commission on Affordable Health Care

Health Care Trust

Appropriation Description

LSA - Legislative Commission on Affordable Health Care Plans for Small Businesses and Families. FY 2008 appropriation. HF 909, Sec. 99.



LSA - Legislative Commission on Affordable Health Care Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Personal Travel In State	13,319	0	0	0
Personal Travel Out of State	16,872	0	0	0
Office Supplies	462	0	0	0
Postage	62	0	0	0
Communications	60	0	0	0
Rentals	981	0	0	0
Professional & Scientific Services	134,183	0	0	0
Outside Services	36	0	0	0
Reimbursement to Other Agencies	30,000	0	0	0
Reversions	304,025	0	0	0
Total Expenditures	500,000	0	0	0

Fund Detail

Legislative Branch Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Legislative Services Agency	87,547	83,635	101,134	83,635
Legislative Information Office Gift Sales	87,547	75,635	93,134	75,635
International Relations Fund	0	8,000	8,000	8,000



Iowa Telecommunications & Technology Commission

Mission Statement

To provide authorized users the highest quality and technologically advanced educational, medical, judicial, and governmental telecommunications services and support the State of Iowa in achieving economic growth.

Description

The ITTC provides authorized users the highest quality and technologically advanced educational, medical, judicial and governmental telecommunica-

tions services. Under the ITTC's guidance, the ICN accomplishes this mission by adhering to the following goals: (1) operate the Network in an efficient and responsible manner providing the most economical service attainable to authorized users under established performance standards; (2) achieve optimal utilization of the network's facilities by assuring that future growth requirements will be met and that sufficient network capacity is available to meet the needs of all users; and (3) provide essential advanced telecommunications services to all network authorized users of Iowa.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent Invoices Issued by 15th of Month	100	98	98	98
Percent of Invoices without Errors	96	95	95	95
Backbone Network Ring Reliability Rate	100	100	99	99

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	2,067,000	3,990,123	7,287,109	7,287,109
Receipts from Other Entities	19,318	0	0	0
Interest, Dividends, Bonds & Loans	390,690	461,839	602,872	602,872
Sales, Rents & Services	34,869,414	32,116,746	32,496,606	32,496,606
Beginning Balance and Adjustments	11,215,478	13,094,241	8,379,366	9,982,370
Total Resources	48,561,900	49,662,949	48,765,953	50,368,957
Expenditures				
Personal Services	8,216,136	9,088,241	9,348,958	9,348,958
Travel & Subsistence	157,851	173,750	172,650	172,650
Supplies & Materials	204,295	198,397	240,639	240,639
Contractual Services and Transfers	18,932,881	14,081,439	14,609,389	14,609,389
Equipment & Repairs	5,985,219	16,138,752	18,204,697	18,204,697
Claims & Miscellaneous	2,466	0	0	0
Licenses, Permits, Refunds & Other	1,968,809	0	0	0
Balance Carry Forward	13,094,241	9,982,370	6,189,620	7,792,624
Total Expenditures	48,561,900	49,662,949	48,765,953	50,368,957
Full Time Equivalents				
	94	99	98	98



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
ICN Equipment Replacement - TRF	2,067,000	2,190,123	2,211,863	2,211,863
Generator Replacement - TRF	0	0	2,755,246	2,755,246
ICN Fiber Redundancy - TRF	0	0	2,320,000	2,320,000
ICN Voice Platform Redundancy - TRF	0	1,800,000	0	0
Total Iowa Communications Network	2,067,000	3,990,123	7,287,109	7,287,109

Appropriations Detail

ICN Equipment Replacement - TRF

Technology Reinvestment Fund

Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational institutions, libraries, homeland security, federal agencies, which are all served by the Iowa Communications Network (ICN). The funding provided will replace and upgrade equipment that is reaching its end of functional life.

- Voice (Local Telephone System) equipment serving state agencies in the capitol complex.
- Customer site field routers that direct voice, video, and data traffic to the network.
- Backbone video transmission equipment that was intended for use on the original network architecture.
- Internet Protocol Technology Equipment.
- Update of equipment and software for video scheduling.

Besides replacing aging equipment or industry compatible equipment on the network needed to ensure connectivity, this budget item also meets a state appropriated capital investment requirement allowing the state to receive infrastructure capital USF dollars on behalf of schools and libraries.

Appropriation Goal

Consistent infrastructure capital investment has not been made in the ICN. Some of the ICN's equipment has aged beyond its life span and replacement parts and spares are no longer available. This minimum capital investment will ensure that the ICN can provide medical, educational and government services to Iowa's government, educational institutions, libraries, homeland security, federal agencies consistent, reliable telecommunications services.

The investment of \$1.99 million allows the State of Iowa to leverage USF monies on behalf of Iowa's schools and libraries. Without the appropriation, the State could potentially lose \$2.13 million during the 2006-07 USF funding cycle.



ICN Equipment Replacement - TRF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	353,983	921,748	0	0
Appropriation	2,067,000	2,190,123	2,211,863	2,211,863
Total Resources	2,420,983	3,111,871	2,211,863	2,211,863
Expenditures				
Equipment	1,499,235	3,111,871	2,211,863	2,211,863
Balance Carry Forward (Approps)	921,748	0	0	0
Total Expenditures	2,420,983	3,111,871	2,211,863	2,211,863

Generator Replacement - TRF

Technology Reinvestment Fund

Appropriation Description

Consistent, reliable telecommunications provides a vital lifeline to Iowa's government, educational insti-

tutions, libraries, homeland security support agencies, federal agencies, which are all served by the Iowa Communications Network (ICN). This offer calls for an investment to replace generators located at Parts I and II sites as well as regeneration sites. The pricing includes the equipment and installation costs.

Generator Replacement - TRF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	2,755,246	2,755,246
Total Resources	0	0	2,755,246	2,755,246
Expenditures				
Equipment	0	0	2,755,246	2,755,246
Total Expenditures	0	0	2,755,246	2,755,246

ICN Fiber Redundancy - TRF

Technology Reinvestment Fund

Appropriation Description

Consistent, reliable telecommunications services are a crucial lifeline for Iowa's government, secondary and post-secondary schools, libraries, Homeland Security support agencies, and federal agencies, all served by the Iowa Communications Network (ICN). Unfortunately, with all the efforts to provide reliable services, disasters or man-made incidents occur, disrupting the continuity of government, if appropriate efforts are not made to minimize the vulnera-

bility. These services are highly susceptible to crippling disruption, potentially jeopardizing the physical and mental welfare of Iowa citizens young and old. This offer calls for an investment to provide a redundant fiber ring outside of the tunnels that leaves the current tunnel based fibers in place as backup and connects all the Complex buildings with a second fiber entrance point along with necessary electronics, power and power backup facilities to minimize vulnerability and ensure continuity of operations for the Capitol Complex. The pricing includes the equipment and installation costs.



ICN Fiber Redundancy - TRF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	2,320,000	2,320,000
Total Resources	0	0	2,320,000	2,320,000
Expenditures				
Equipment	0	0	2,320,000	2,320,000
Total Expenditures	0	0	2,320,000	2,320,000

ICN Voice Platform Redundancy - TRF

Technology Reinvestment Fund

Appropriation Description

Consistent, reliable telecommunications services are a crucial lifeline for Iowa's government, secondary and post-secondary schools, libraries, Homeland Security support agencies, and federal agencies, all served by the Iowa Communications Network (ICN). Unfortunately, with all the efforts to provide reliable services, disasters or man-made incidents occur, disrupting the continuity of government, if appro-

priate efforts are not made to minimize the vulnerability. These services are highly susceptible to crippling disruption, potentially jeopardizing the physical and mental welfare of Iowa citizens young and old. This offer calls for an investment to provide a second voice switch to be located at another location on the Capitol Complex with the necessary electronics, power, power backup facilities to minimize vulnerability and ensure continuity of operations for the Capitol Complex. The pricing includes the equipment and installation costs.

ICN Voice Platform Redundancy - TRF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,800,000	0	0
Total Resources	0	1,800,000	0	0
Expenditures				
Equipment	0	1,800,000	0	0
Total Expenditures	0	1,800,000	0	0

Fund Detail

Iowa Telecommunications & Technology Commission Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Communications Network	46,140,916	44,751,078	41,478,844	43,081,848
ICN Access Fund	500,000	0	0	0
Part III	2,227	0	0	0
ICN Operations	45,638,689	44,751,078	41,478,844	43,081,848



Governor/Lt. Governor's Office

Mission Statement

Responsibility for the executive branch which carries out policies and programs contained in laws.

Description

The Governor is vested by the Constitution with the supreme executive power of the State and is responsible for the executive functions of state government. The Governor has direct financial supervision over all state departments and annually initiates, prepares and submits a balanced budget for all revenues and expenditures. The Governor is required to

submit an annual Condition of the State message to the General Assembly with his legislative recommendations and is empowered to approve or disapprove every bill which has passed the General Assembly. The Governor is authorized to make numerous appointments to state boards and commissions and judicial positions. He serves as the Commander in Chief of the State's military and is empowered to grant reprieves, commutations and pardons. The Lieutenant Governor performs duties as provided by law and those duties of the Governor assigned to the Lt. Governor by the Governor, and assists with all duties of the Office.

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	3,147,750	3,521,697	3,574,870	3,225,919
Receipts from Other Entities	377,135	430,476	430,476	430,476
Fees, Licenses & Permits	13,999	23,000	23,000	23,000
Refunds & Reimbursements	0	30,000	30,000	30,000
Beginning Balance and Adjustments	184,825	108,954	54,368	17,589
Total Resources	3,723,709	4,114,127	4,112,714	3,726,984
Expenditures				
Personal Services	2,607,883	3,308,842	3,308,842	3,285,688
Travel & Subsistence	152,568	126,431	126,431	126,431
Supplies & Materials	205,923	205,575	205,575	205,575
Contractual Services and Transfers	423,806	381,988	375,488	375,488
Equipment & Repairs	28,684	63,572	19,450	19,450
Claims & Miscellaneous	1,080	62,853	62,853	62,853
Licenses, Permits, Refunds & Other	0	450	450	450
Budget Adjustments	0	(53,173)	0	(348,951)
Appropriation Transfer	60,000	0	0	0
Reversions	134,811	0	0	0
Balance Carry Forward	108,954	17,589	13,625	0
Total Expenditures	3,723,709	4,114,127	4,112,714	3,726,984
Full Time Equivalents	37	43	43	43



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Governor/Lt. Governor's Office	2,224,462	2,605,289	2,645,186	2,370,208
Administrative Rules Coordinator	158,873	175,552	178,391	164,141
Terrace Hill Quarters	492,593	515,367	523,215	481,868
National Governor's Association	80,600	80,600	80,600	74,231
State-Federal Relations	131,222	141,235	143,768	132,055
Interstate Extradition	0	3,654	3,710	3,416
Total Governor's Office	3,087,750	3,521,697	3,574,870	3,225,919

Appropriations Detail

Governor/Lt. Governor's Office

General Fund

Appropriation Description

Responsible for all areas of the office which deal with citizen contacts, correspondence, casework, board

and commission appointments, volunteers and proclamations.

Appropriation Goal

To fulfill all constitutional and statutory duties and provide the state government and the people of Iowa with the best leadership possible.



Governor/Lt. Governor's Office Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	35,077	14,619	0	0
Appropriation	2,168,269	2,524,462	2,645,186	2,370,208
Chapter 8.31 Reductions	0	(39,897)	0	0
Salary Adjustment	56,193	120,724	0	0
Intra State Receipts	18,342	0	0	0
Total Resources	2,277,881	2,619,908	2,645,186	2,370,208
Expenditures				
Personal Services-Salaries	1,651,706	2,152,042	2,152,042	2,152,042
Personal Travel In State	56,714	53,000	53,000	53,000
State Vehicle Operation	5,959	5,000	5,000	5,000
Personal Travel Out of State	61,289	39,000	39,000	39,000
Office Supplies	39,619	48,000	48,000	48,000
Printing & Binding	24,672	23,500	23,500	23,500
Postage	24,228	21,100	21,100	21,100
Communications	48,684	43,000	43,000	43,000
Rentals	8,205	12,000	12,000	12,000
Professional & Scientific Services	5,611	0	0	0
Outside Services	49,787	64,544	64,544	64,544
Reimbursement to Other Agencies	61,041	41,500	35,000	35,000
ITS Reimbursements	108,888	130,000	130,000	130,000
Equipment	394	0	0	0
Office Equipment	4,800	4,000	4,000	4,000
IT Equipment	22,287	23,119	15,000	15,000
Other Expense & Obligations	1,080	0	0	0
Appropriation Transfer	60,000	0	0	0
Balance Carry Forward (Approps)	14,619	0	0	0
Reversions	28,299	0	0	0
8.31 Reduction	0	(39,897)	0	(274,978)
Total Expenditures	2,277,881	2,619,908	2,645,186	2,370,208

Administrative Rules Coordinator

General Fund

Appropriation Description

Responsible for filing of administrative rules, pardon requests, clemency applications, Executive Orders, extraditions and legal issues.

Appropriation Goal

To supervise on behalf of the Governor, the administrative rules promulgation process, coordinate rule review with the legislative branch and assist in the publication of the Iowa Administrative Code.

- To insure state agency rules comply with statutory authority and public policy mandates.

- To insure the publication of an accurate, understandable, accessible compilation of all administrative rules in the Iowa Administrative Code.

- To serve as the Governor's Ad Hoc, non-voting, representative to the Legislature's administrative rules review committee to insure rules oversight cooperation.

- To provide technical assistance to state agencies in achieving uniformity in rules preparation to insure public understanding of proposed and adopted rules.

- To provide the Governor with thorough and impartial substantive reviews of proposed and adopted rules to facilitate his review for objection or veto purposes.



Administrative Rules Coordinator Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,494	10,883	0	0
Appropriation	154,755	158,873	178,391	164,141
Chapter 8.31 Reductions	0	(2,839)	0	0
Salary Adjustment	4,118	19,518	0	0
Intra State Receipts	0	70,876	70,876	70,876
Total Resources	174,367	257,311	249,267	235,017
Expenditures				
Personal Services-Salaries	125,819	209,651	209,651	209,651
Personal Travel In State	110	145	145	145
Personal Travel Out of State	1,843	0	0	0
Office Supplies	5,615	5,580	5,580	5,580
Postage	91	100	100	100
Reimbursement to Other Agencies	18	72	72	72
ITS Reimbursements	3,610	3,950	3,950	3,950
IT Equipment	0	10,883	0	0
Other Expense & Obligations	0	29,769	29,769	29,769
Balance Carry Forward (Approps)	10,883	0	0	0
Reversions	26,377	0	0	0
8.31 Reduction	0	(2,839)	0	(14,250)
Total Expenditures	174,367	257,311	249,267	235,017

Terrace Hill Quarters

General Fund

Appropriation Description

Provides for staffing and expenses of the overall operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence.

Appropriation Goal

For the operation of Terrace Hill National Historic Landmark and Iowa Governor's Residence:

- Maintain the buildings and grounds (23,500 sq. ft. floor space, 8 acres)

- Coordinate visitor activities, educational programs, and volunteers. Visitor attendance is around 19,000 visitors a year

- Plan, coordinate, and oversee preservation and restoration activities

- Staff the Governor's quarters

- Provide accounting services for Terrace Hill Foundation

- Promotes public awareness of the Historic significance of Terrace Hill and of the opportunities for participation in various public programs and events.



Terrace Hill Quarters Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	466,310	492,593	523,215	481,868
Chapter 8.31 Reductions	0	(7,848)	0	0
Salary Adjustment	26,283	30,622	0	0
Intra State Receipts	12,378	60,970	60,970	60,970
Appropriation Transfer	60,000	0	0	0
Fees, Licenses & Permits	13,999	23,000	23,000	23,000
Refunds & Reimbursements	0	30,000	30,000	30,000
Total Resources	578,970	629,337	637,185	595,838
Expenditures				
Personal Services-Salaries	511,634	590,384	590,384	590,384
Personal Travel In State	2,777	1,056	1,056	1,056
State Vehicle Operation	4,517	3,500	3,500	3,500
Depreciation	3,720	3,720	3,720	3,720
Personal Travel Out of State	2,960	2,500	2,500	2,500
Office Supplies	1,182	1,300	1,300	1,300
Facility Maintenance Supplies	12,585	11,100	11,100	11,100
Equipment Maintenance Supplies	1,095	1,100	1,100	1,100
Housing & Subsistence Supplies	0	50	50	50
Ag., Conservation & Horticulture Supply	527	400	400	400
Other Supplies	95	150	150	150
Postage	0	300	300	300
Communications	13,379	13,200	13,200	13,200
Professional & Scientific Services	468	0	0	0
Outside Services	11,329	2,500	2,500	2,500
Outside Repairs/Service	3,598	4,000	4,000	4,000
Reimbursement to Other Agencies	14	325	325	325
ITS Reimbursements	671	700	700	700
Equipment	437	450	450	450
IT Equipment	190	0	0	0
Licenses	0	450	450	450
Reversions	7,792	0	0	0
8.31 Reduction	0	(7,848)	0	(41,347)
Total Expenditures	578,970	629,337	637,185	595,838

National Governor's Association

General Fund

Appropriation Description

Funding to pay Iowa's membership dues in the National Governor's Association.



National Governor's Association Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	80,600	80,600	80,600	74,231
Total Resources	80,600	80,600	80,600	74,231
Expenditures				
Office Supplies	80,600	80,600	80,600	80,600
8.31 Reduction	0	0	0	(6,369)
Total Expenditures	80,600	80,600	80,600	74,231

State-Federal Relations

General Fund

Appropriation Description

The mission of the Iowa Office for State-Federal Relations is to represent Iowa's positions on federal issues with all entities of the federal government and other states; to assist Iowans and Iowa organizations with their interactions with the federal government, and to develop and execute strategies to increase or maintain federal funding to the State of Iowa and Iowa organizations for services provided to Iowans.

Appropriation Goal

Develop and maintain an effective State-Federal Relations program which promotes the interests of Iowa State Government before Congress, federal agencies, national associations and other such organizations; influence the development of national policies which affect Iowa State Government, Iowa

business and industry and Iowa citizens; and monitor the federal budget policies and promote initiatives of benefit to Iowa State Government. Provide State officials with greater access to current information on legislative and executive actions affecting State agencies, and to exercise more influence over the development of federal policies of importance to Iowans. Improve the State of Iowa's ability to monitor federal budget policies and assess their impact upon the State, track federal assistance programs which will benefit Iowa, and advocate for changes in federal funding formulas which are used in the distribution of grant funds. Strengthen the working relationships between senior State management officials and Iowa's Congressional delegation and federal agency officials, and improve Iowa's ability to form partnerships with other states and organizations sharing similar interests to Iowa's. Establish key contacts with private business and industry, professional associations and foundations of importance to Iowa in order to promote economic growth.



State-Federal Relations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	47,798	25,120	0	0
Appropriation	123,927	131,222	143,768	132,055
Chapter 8.31 Reductions	0	(2,533)	0	0
Salary Adjustment	7,295	12,546	0	0
Intra State Receipts	243,367	200,024	200,024	200,024
Total Resources	422,387	366,379	343,792	332,079
Expenditures				
Personal Services-Salaries	202,632	232,166	232,166	232,166
Personal Travel In State	2,753	3,160	3,160	3,160
Personal Travel Out of State	8,257	15,000	15,000	15,000
Office Supplies	8,894	10,000	10,000	10,000
Printing & Binding	89	100	100	100
Postage	162	195	195	195
Communications	4,189	4,657	4,657	4,657
Rentals	45,905	48,824	48,824	48,824
Reimbursement to Other Agencies	51,200	46	46	46
ITS Reimbursements	268	270	270	270
IT Equipment	576	25,120	0	0
Other Expense & Obligations	0	29,374	29,374	29,374
Balance Carry Forward (Approps)	25,120	0	0	0
Reversions	72,342	0	0	0
8.31 Reduction	0	(2,533)	0	(11,713)
Total Expenditures	422,387	366,379	343,792	332,079

Interstate Extradition

General Fund

Appropriation Description

Standing unlimited appropriation to cover the expenses authorized by Section 820.24 of the Code of Iowa which states "when the punishment of the crime shall be the confinement of the criminal in the penitentiary, the expenses shall be paid out of the state treasury...and in all other cases they shall be paid out

of the county treasury in the county wherein the crime is alleged to have been committed. The expenses shall be the fees paid to the officers of the state on whose governor the requisition is made, and all necessary and actual traveling expenses incurred in returning the prisoner." Code 820.24.

Appropriation Goal

Funds used to transport criminals across state lines for prosecution.



Interstate Extradition Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	3,710	3,710	3,710	3,416
Estimated Revisions	(3,710)	0	0	0
Chapter 8.31 Reductions	0	(56)	0	0
Total Resources	0	3,654	3,710	3,416
Expenditures				
Other Expense & Obligations	0	3,710	3,710	3,710
8.31 Reduction	0	(56)	0	(294)
Total Expenditures	0	3,654	3,710	3,416

Fund Detail

Governor/Lt. Governor's Office Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Governor's Office	189,503	156,938	152,974	116,195
Statewide Volunteer Program	189,503	156,938	152,974	116,195



Governor's Office of Drug Control Policy

Mission Statement

To serve as a leader and a catalyst for improving the health and safety of all Iowans by promoting strategic approaches and collaboration to reduce drug use and related crime.

Description

The Office of the Drug Policy Coordinator, established in Chapter 80E of the Code of Iowa, directs the Governor's Office of Drug Control Policy (ODCP); coordinates and monitors all statewide counter-drug efforts, substance abuse treatment grants and programs, substance abuse prevention and education programs; and engages in other related activities involving the Departments of public safety, corrections, education, public health and human services. The coordinator assists in the development of local and community strategies to fight substance abuse, including local law enforcement, education, and treatment activities. The Drug Policy Coordinator serves as chairperson to the Drug Policy Advisory Council, which includes the directors of the Departments of

corrections, education, public health, public safety, human services, division of criminal and juvenile justice planning, and human rights, a prosecuting attorney, substance abuse treatment specialist, substance abuse prevention specialist, substance abuse treatment program director, judge, and one representative each from the Iowa Association of Chiefs of Police and Peace Officers, the Iowa State Police Association, and the Iowa State Sheriff's and Deputies' Association. The council makes policy recommendations related to substance abuse education, prevention, treatment, and drug enforcement. The Council and the Coordinator oversee the development and implementation of a comprehensive Statewide Drug Control Strategy. The ODCP administers federal grant programs to improve the criminal justice system by supporting drug enforcement, substance abuse prevention and offender treatment programs across the state. The ODCP prepares and submits the Iowa Drug and Violent Crime Control Strategy, provides technical assistance to state and local agencies, as well as program evaluation and grants management.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
% Drug Affected Offenders Complete ODCP Funded Sub Abuse Tx	82	75	82	82
% Iowa Co. Served by Drug Task Forces	69	70	68	66
Percent of State Agencies Coordinated	100	100	100	100
% Projects Monitored - Effectiveness & Financial Compliance	100	100	100	100
# Multi-Disciplinary Drug Endangered Children Response Teams	16	20	19	20
Percent of Students Self-Reporting Current Drug Use	8	8	8	8
Percent of Students Self-Reporting Alcohol Use	21	21	21	21
Percent of Students Self-Reporting Tobacco Use	12	12	12	12
Number Clandestine Methamphetamine Lab Incidents Statewide	168	736	168	120



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,746,731	2,095,149	2,136,164	1,951,979
Receipts from Other Entities	4,709,733	1,375,374	2,433,479	2,433,479
Interest, Dividends, Bonds & Loans	99,850	40,000	40,000	40,000
Miscellaneous	163,892	165,000	165,000	165,000
Beginning Balance and Adjustments	1,055,455	1,806,352	21,020	89,418
Total Resources	7,775,662	5,481,875	4,795,663	4,679,876
Expenditures				
Personal Services	690,738	746,035	745,658	745,658
Travel & Subsistence	25,373	39,800	26,000	26,000
Supplies & Materials	206,077	236,000	211,736	211,541
Contractual Services and Transfers	4,891,089	4,374,027	3,806,919	3,875,512
Equipment & Repairs	20,147	11,335	5,100	5,100
Claims & Miscellaneous	19,038	26,275	250	250
Licenses, Permits, Refunds & Other	116,848	0	0	0
Budget Adjustments	0	(41,015)	0	(184,185)
Balance Carry Forward	1,806,352	89,418	0	0
Total Expenditures	7,775,662	5,481,875	4,795,663	4,679,876
Full Time Equivalents	8	8	8	8

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Drug Policy Coordinator	346,731	365,337	376,164	339,868
Drug Task Forces	1,400,000	1,729,812	1,760,000	1,612,111
Total Office of Drug Control Policy	1,746,731	2,095,149	2,136,164	1,951,979

Appropriations Detail

Drug Policy Coordinator

General Fund

Appropriation Description

This appropriation funds the general office operations of the Governor's Office of Drug Control Policy. The general office includes the coordinator's office, the Drug Policy Advisory Council, Iowa's Drug Control Strategy, Iowa's Drug and Violent Crime Control

Strategy to the US Department of Justice, administration of federal grant programs to improve the criminal justice system, to provide leadership, guidance, coordination of effort, procurement and allocation of resources, and policy and program development.

Appropriation Goal

The Governor's Office of Drug Control Policy develops and implements a statewide drug control strategy annually to coordinate efforts and maximize the utilization of resources between state, federal, and local agencies. The ODCP initiates innovative



approaches and embeds promising or proven techniques to reduce the supply of and demand for illegal drugs. The ODCP leverages and fairly administers federal grant funds and other resources to strengthen

local and state drug enforcement and treatment efforts focusing primarily on criminal offenders in Iowa, and to enhance demand reduction efforts at the community level.

Drug Policy Coordinator Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	338,099	346,731	376,164	339,868
Chapter 8.31 Reductions	0	(5,564)	0	0
Salary Adjustment	8,632	24,170	0	0
Federal Support	217,920	62,307	438,583	438,583
Intra State Receipts	204,066	346,162	0	0
Total Resources	768,717	773,806	814,747	778,451
Expenditures				
Personal Services-Salaries	601,005	528,422	745,658	745,658
Personal Travel In State	4,479	13,800	4,000	4,000
State Vehicle Operation	456	0	0	0
Personal Travel Out of State	20,437	22,000	10,000	10,000
Office Supplies	14,643	16,500	2,236	2,236
Equipment Maintenance Supplies	0	9,500	50	50
Printing & Binding	5,267	9,000	1,050	1,050
Postage	14,907	25,000	10,000	10,000
Communications	17,670	16,000	17,426	17,426
Rentals	561	600	250	250
Professional & Scientific Services	0	25,000	0	0
Outside Services	26,543	9,000	500	500
Intra-State Transfers	8,896	24,000	8,000	8,000
Advertising & Publicity	138	200	0	0
Outside Repairs/Service	0	200	0	0
Auditor of State Reimbursements	1,340	1,750	1,200	1,200
Reimbursement to Other Agencies	5,248	23,750	4,750	4,750
ITS Reimbursements	7,942	15,665	8,000	8,000
Workers Comp. Reimbursement	0	1,373	1,277	1,277
Equipment	0	5,000	0	0
Office Equipment	13,196	0	0	0
IT Equipment	6,952	6,335	100	100
Other Expense & Obligations	19,038	26,275	250	250
8.31 Reduction	0	(5,564)	0	(36,296)
Total Expenditures	768,717	773,806	814,747	778,451

Drug Task Forces

General Fund

public safety, that otherwise would be lost due to reductions in federal grant funding.

Appropriation Description

This appropriation will support coordination of drug enforcement efforts across geographic and governmental jurisdictional boundaries to enhance public safety. This request will preserve multi-jurisdictional drug enforcement task force efforts, and subsequent



Appropriation Goal

Disrupt drug distribution networks, enhance identification and investigation of drug traffickers, and

improve the effectiveness of law enforcement by targeting drug distribution operations regionally.

Drug Task Forces Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	598,143	0	0
Appropriation	1,400,000	1,760,000	1,760,000	1,612,111
Chapter 8.31 Reductions	0	(35,451)	0	0
Salary Adjustment	0	5,263	0	0
Total Resources	1,400,000	2,327,955	1,760,000	1,612,111
Expenditures				
Personal Services-Salaries	89,733	217,613	0	0
Personal Travel In State	0	4,000	10,000	10,000
State Vehicle Operation	0	0	2,000	2,000
Office Supplies	0	5,000	14,500	14,500
Equipment Maintenance Supplies	0	0	1,500	1,500
Printing & Binding	0	3,000	7,000	7,000
Postage	0	3,000	10,000	10,000
Communications	0	4,000	4,300	4,300
Professional & Scientific Services	0	0	5,000	5,000
Outside Services	669,845	1,972,402	1,595,000	1,595,000
Intra-State Transfers	42,279	129,191	75,000	75,000
Auditor of State Reimbursements	0	500	1,000	1,000
Reimbursement to Other Agencies	0	12,000	20,000	20,000
ITS Reimbursements	0	12,000	9,000	9,000
Workers Comp. Reimbursement	0	700	700	700
IT Equipment	0	0	5,000	5,000
Balance Carry Forward (Approps)	598,143	0	0	0
8.31 Reduction	0	(35,451)	0	(147,889)
Total Expenditures	1,400,000	2,327,955	1,760,000	1,612,111

Fund Detail**Governor's Office of Drug Control Policy Fund Detail**

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Office of Drug Control Policy	5,606,945	2,380,114	2,220,916	2,289,314
Dare Surcharge	164,012	165,000	165,000	165,000
Local Law Enforcement Grants	1,429,452	1,393,286	979,331	1,028,282
LLEBG/RSAT Grant	74,994	69,624	69,624	69,624
Byrne/JAG	3,938,487	752,204	1,006,961	1,026,408

LLEBG/RSAT Grant**Fund Description**

This fund receives federal, state and local monies to

make funds available to provide assistance in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities.



Fund Justification

Residential Substance Abuse Treatment for State Prisoners: The Office administers and Residential Substance Abuse Treatment for State Prisoners grant program. The grant stipulates that substance abuse treatment is provided within a correctional facility, and within facilities set apart from the general correc-

tional population. The RSAT program will support the state juvenile offender institutions gender specific substance abuse treatment program for residents between 12 and 18 years of age. An aftercare plan is developed prior to discharge in coordination with the resident, counselor, parents, and juvenile court officer or field social worker. The project is required to provide 25% cash match.

LLEBG/RSAT Grant Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Federal Support	74,994	69,624	69,624	69,624
Total LLEBG/RSAT Grant	74,994	69,624	69,624	69,624
Expenditures				
Outside Services	0	60,000	60,000	60,000
Intra-State Transfers	74,994	9,624	9,624	9,624
Total LLEBG/RSAT Grant	74,994	69,624	69,624	69,624

Byrne/JAG

Fund Description

This fund receives federal, state and local monies to make funding available to local units of government for the purpose of reducing crime and improving public safety.

Fund Justification

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions. The following priorities have been identified in Iowa for JAG funds: 1) Improve the well-being of Iowa citizens by reducing the abuse

of alcohol, tobacco, and other drugs; 2) reduce the supply of illegal drugs; 3) increase the safety of Iowa citizens by enhancing the criminal justice system's response to substance abusing offenders; 4) improve the effectiveness of the criminal justice system; and 5) maximize the effectiveness of the drug control strategy through qualitative and quantitative analysis of program processes and outcomes. These priorities are a result of a larger comprehensive drug control and criminal justice planning process involving all areas of the criminal justice system and the substance abuse treatment and prevention fields. Programs funding is competitive and will include opportunities for prevention and education, law enforcement, prosecution, corrections, drug treatment, and technology improvement initiatives.



Byrne/JAG Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	946,639	1,150,388	20,020	39,467
Federal Support	2,891,998	(438,184)	946,941	946,941
Interest	99,850	40,000	40,000	40,000
Total Byrne/JAG	3,938,487	752,204	1,006,961	1,026,408
Expenditures				
Outside Services	1,748,954	(50,323)	930,010	954,467
Intra-State Transfers	1,039,144	763,060	76,951	71,941
Balance Carry Forward (Funds)	1,150,388	39,467	0	0
Total Byrne/JAG	3,938,487	752,204	1,006,961	1,026,408



Public Health, Department of

Mission Statement

Promoting and protecting the health of Iowans.

Description

The Department of Public Health is a catalyst for promoting and protecting the health of Iowans. It strives to improve the quality of life for all Iowans by

assuring access to quality population-based health services in the following areas: preventing injuries; promoting healthy behaviors, improving the department's performance; protecting against environmental hazards; strengthening the public health infrastructure; preventing epidemics and the spread of disease; and preparing for, responding to, and recovering from public health emergencies.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Iowans Self Health Rating Good to Excellent	88	88	88	88
Number of Child Deaths Per 100,000 Children Aged 1-14 Years	18.2	14.6	14.6	14.6

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	67,246,736	67,625,714	67,329,213	63,978,159



Financial Summary (Continued)

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Taxes	4,695,985	4,867,552	4,867,552	0
Receipts from Other Entities	120,164,387	123,224,403	118,634,223	117,501,775
Interest, Dividends, Bonds & Loans	12,363	10,055	10,055	10,055
Fees, Licenses & Permits	13,031,607	18,203,051	17,865,892	17,965,892
Refunds & Reimbursements	314,861	363,350	363,350	363,350
Miscellaneous	643,033	1,260,168	1,259,359	1,259,359
Beginning Balance and Adjustments	6,110,487	7,230,554	3,159,108	2,103,118
Total Resources	212,219,461	222,784,847	213,488,752	203,181,708
Expenditures				
Personal Services	34,188,171	40,050,374	40,233,366	40,033,366
Travel & Subsistence	1,406,522	1,831,857	1,777,360	1,777,360
Supplies & Materials	4,579,106	4,757,936	4,702,720	4,702,720
Contractual Services and Transfers	117,689,981	129,652,750	123,100,492	122,945,492
Equipment & Repairs	1,328,672	2,228,051	2,216,605	2,216,605
Claims & Miscellaneous	578,063	2,965,565	2,539,935	2,539,935
Licenses, Permits, Refunds & Other	28,877	15,067	15,067	15,067
State Aid & Credits	36,784,527	31,633,628	32,108,518	32,108,518
Budget Adjustments	0	(461,600)	0	(3,221,054)
Appropriations	7,470,285	7,283,101	6,525,000	0
Reversions	1,659,702	725,000	0	0
Balance Carry Forward	6,505,555	2,103,118	269,689	63,699
Total Expenditures	212,219,461	222,784,847	213,488,752	203,181,708
Full Time Equivalents	438	514	512	512

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Addictive Disorders	2,002,149	3,035,917	24,860,414	34,046,889
Healthy Children and Families	2,536,913	2,638,795	2,488,321	2,776,543
Chronic Conditions	1,842,840	2,215,291	2,988,374	3,750,280
Community Capacity	1,760,532	1,758,317	5,200,420	7,086,651
Elderly Wellness	9,233,985	9,095,475	9,233,985	8,504,269
Environmental Hazards	747,960	736,804	1,113,182	1,051,202
Infectious Diseases	1,658,286	1,840,262	1,868,286	1,713,484
Public Protection	2,845,658	3,180,247	4,015,997	3,748,476
Resource Management	1,205,933	1,219,025	1,237,589	1,116,482
Prevention and Chronic Care Management	0	192,093	0	0
Medical Home System	0	166,790	0	0
Healthy Communities Initiative	0	892,941	0	0
Governor's Council on Physical Fitness and Nutrition	0	110,418	0	0
Iowa Health Information Technology System	0	191,995	0	0
Health Care Access	0	175,555	0	0
211 Call Centers	200,000	0	0	0
Iowa Registry for Congenital & Inherited Disorders	232,575	196,666	200,000	183,883
Total Public Health, Department of	24,266,831	27,646,591	53,206,568	63,978,159



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Addictive Disorders (HCTF)	6,993,754	3,178,713	3,195,164	0
Healthy Children and Families (HCTF)	687,500	664,262	618,500	0
Chronic Conditions (HCTF)	1,188,981	1,158,187	1,163,981	0
Community Capacity (HCTF)	2,790,000	2,775,635	2,490,000	0
Vision Screening-RIIF	0	130,000	130,000	0
Substance Abuse Prevention for Kids	1,050,000	1,050,000	0	0
PKU Assistance (Tobacco Fund)	100,000	100,000	0	0
Automatic External Defibrillator Grant	40,000	0	0	0
Iowa Stillbirth Evaluation Project	0	26,000	0	0
AIDS Drug Assistance Program (ADAP)	275,000	275,000	0	0
Substance Abuse Treatment (Tobacco Fund)	13,800,000	13,800,000	0	0
Healthy Iowans 2010 (Tobacco Fund)	2,509,960	2,509,960	0	0
Tobacco Use Prevention/Control	5,928,465	6,928,265	0	0
Epilepsy Education	100,000	100,000	0	0
Gambling Treatment Program	5,255,285	5,068,101	4,310,000	0
Substance Abuse Treatment (Gambling Fund)	2,215,000	2,215,000	2,215,000	0
Total Public Health, Department of	42,933,945	39,979,123	14,122,645	0

Appropriations Detail

Addictive Disorders

General Fund

Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

Appropriation Goal

Reducing the use of tobacco, alcohol, and other drugs.



Addictive Disorders Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	540,335	0	0	0
Appropriation	1,971,890	3,082,149	24,860,414	34,046,889
Chapter 8.31 Reductions	0	(46,232)	0	0
Salary Adjustment	30,259	0	0	0
Intra State Receipts	820,000	1,380,000	1,380,000	1,380,000
Total Resources	3,362,484	4,415,917	26,240,414	35,426,889
Expenditures				
Personal Services-Salaries	309,843	355,783	729,894	1,207,961
Personal Travel In State	102	1,000	24,000	29,000
State Vehicle Operation	0	0	1,500	3,500
Depreciation	0	0	900	2,500
Personal Travel Out of State	2,324	2,021	13,221	17,221
Office Supplies	283	2,000	9,500	10,700
Other Supplies	0	0	0	1,100
Printing & Binding	4	100	19,598	21,798
Drugs & Biologicals	1,439	4,800	4,800	4,800
Food	488	50	2,150	2,650
Postage	1,238	2,500	10,750	12,850
Communications	6,840	8,000	15,500	20,600
Rentals	1,682	300	400	400
Professional & Scientific Services	6,831	14,276	16,577	32,577
Outside Services	2,351,737	3,838,490	23,910,114	31,206,356
Intra-State Transfers	0	160,000	1,367,500	2,337,184
Advertising & Publicity	569,503	20,310	0	920,000
Outside Repairs/Service	0	700	700	700
Auditor of State Reimbursements	15,866	9,750	13,750	20,750
Reimbursement to Other Agencies	1,624	2,300	6,893	8,793
ITS Reimbursements	736	700	1,450	2,850
Equipment - Non-Inventory	1,511	3,000	11,700	12,800
IT Equipment	1,201	3,500	10,500	14,271
Other Expense & Obligations	2,000	0	36,448	36,648
State Aid	32,411	32,569	32,569	32,569
Reversions	54,819	0	0	0
8.31 Reduction	0	(46,232)	0	(533,689)
Total Expenditures	3,362,484	4,415,917	26,240,414	35,426,889

Healthy Children and Families

General Fund

Appropriation Description

Assuring access to preventive child health services and linking children and families with community-

based preventive health and family support services to meet health related needs.

Appropriation Goal

Promotion of optimum health status for children and adolescents from birth through 21 years of age.



Healthy Children and Families Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,509,438	2,636,913	2,488,321	2,776,543
Chapter 8.31 Reductions	0	(40,185)	0	0
Salary Adjustment	27,475	42,067	0	0
Intra State Receipts	2,006,568	2,815,740	2,815,740	2,815,740
Total Resources	4,543,481	5,454,535	5,304,061	5,592,283
Expenditures				
Personal Services-Salaries	888,410	997,323	974,703	992,795
Personal Travel In State	12,571	17,670	10,250	10,450
State Vehicle Operation	1,812	2,600	1,600	1,700
Depreciation	1,226	2,100	1,100	1,150
Personal Travel Out of State	5,157	3,400	3,400	3,400
Office Supplies	9,598	17,806	17,506	17,506
Professional & Scientific Supplies	34	9,900	9,900	9,900
Other Supplies	0	4,250	4,250	4,250
Printing & Binding	11,461	18,000	14,000	14,000
Food	6,270	610	210	210
Postage	2,366	4,200	3,700	3,700
Communications	5,103	8,700	8,700	8,700
Rentals	2,383	610	610	610
Professional & Scientific Services	7,600	4,459	4,459	16,351
Outside Services	3,536,564	4,316,344	4,163,075	4,751,141
Intra-State Transfers	15,000	15,000	15,000	15,000
Advertising & Publicity	0	6,865	6,865	6,865
Auditor of State Reimbursements	0	50	50	50
Reimbursement to Other Agencies	4,066	7,232	7,132	7,182
ITS Reimbursements	1,145	4,000	3,950	4,000
IT Outside Services	0	14,000	14,000	14,000
Office Equipment	2,200	0	0	0
Equipment - Non-Inventory	295	3,708	3,708	3,708
IT Equipment	9,029	9,893	9,893	9,893
Health Reimbursements & Aids	21,190	26,000	26,000	26,000
8.31 Reduction	0	(40,185)	0	(330,278)
Total Expenditures	4,543,481	5,454,535	5,304,061	5,592,283

Chronic Conditions

General Fund

Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

Appropriation Goal

Provide for Iowans having chronic conditions or special health care needs.



Chronic Conditions Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,842,840	2,242,840	2,988,374	3,750,280
Chapter 8.31 Reductions	0	(33,735)	0	0
Salary Adjustment	0	6,186	0	0
Intra State Receipts	1,821,514	18,095	18,095	18,095
Other	48,226	54,274	54,274	54,274
Total Resources	3,712,580	2,287,660	3,060,743	3,822,649
Expenditures				
Personal Services-Salaries	240,933	123,967	372,728	445,895
Personal Travel In State	10,726	2,856	6,856	6,856
State Vehicle Operation	161	400	886	886
Depreciation	106	350	650	650
Personal Travel Out of State	3,409	0	6,750	6,750
Office Supplies	5,355	2,750	7,150	7,200
Professional & Scientific Supplies	0	0	50	50
Other Supplies	0	100	100	100
Printing & Binding	2,162	1,700	11,100	11,950
Drugs & Biologicals	279,734	277,000	551,500	551,500
Food	4,553	100	150	150
Postage	547	950	1,730	1,730
Communications	2,892	2,200	6,200	6,200
Rentals	1,700	100	18,900	18,900
Professional & Scientific Services	0	0	7,000	7,000
Outside Services	2,013,799	1,899,455	2,048,684	3,138,498
Advertising & Publicity	16,894	0	2,000	2,000
Auditor of State Reimbursements	1,823	1,000	1,000	1,000
Reimbursement to Other Agencies	1,191	3,800	5,300	5,350
ITS Reimbursements	2,048	1,000	1,812	1,862
Office Equipment	0	0	100	100
Equipment - Non-Inventory	3,936	1,517	3,767	3,767
IT Equipment	2,536	2,150	6,300	6,300
Other Expense & Obligations	0	0	30	30
Health Reimbursements & Aids	1,117,854	0	0	0
Reversions	217	0	0	0
8.31 Reduction	0	(33,735)	0	(402,075)
Total Expenditures	3,712,580	2,287,660	3,060,743	3,822,649

Community Capacity

General Fund

Appropriation Goal

Strengthen the public health system at the local level.

Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.



Community Capacity Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,758,147	1,760,532	5,200,420	7,086,651
Chapter 8.31 Reductions	0	(26,776)	0	0
Salary Adjustment	2,385	24,561	0	0
Total Resources	1,760,532	1,758,317	5,200,420	7,086,651
Expenditures				
Personal Services-Salaries	885,219	918,971	1,673,762	1,722,582
Personal Travel In State	15,433	18,129	26,329	26,529
State Vehicle Operation	12,027	4,200	8,700	8,800
Depreciation	8,685	3,250	7,750	7,750
Personal Travel Out of State	1,113	1,750	3,995	3,995
Office Supplies	3,573	5,992	17,054	25,984
Other Supplies	0	1,324	1,824	1,824
Printing & Binding	4,704	1,900	2,450	3,450
Postage	2,423	2,300	3,700	3,700
Communications	9,143	16,000	22,000	22,000
Rentals	0	0	100	100
Professional & Scientific Services	2,800	0	0	0
Outside Services	798,444	799,280	3,407,850	5,637,850
Intra-State Transfers	0	0	0	200,000
Advertising & Publicity	0	0	50	50
Auditor of State Reimbursements	752	1,200	1,200	1,700
Reimbursement to Other Agencies	4,298	2,500	3,700	3,800
ITS Reimbursements	1,248	1,500	2,700	2,800
Equipment - Non-Inventory	0	1,400	1,400	1,400
IT Equipment	10,121	5,397	15,856	16,106
Reversions	551	0	0	0
8.31 Reduction	0	(26,776)	0	(603,769)
Total Expenditures	1,760,532	1,758,317	5,200,420	7,086,651

Elderly Wellness

General Fund

Appropriation Goal

Optimize the health status of elderly Iowans.

Appropriation Description

Activities and services provided to elderly Iowans which are intended to optimize their health status.



Elderly Wellness Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	9,233,985	9,233,985	9,233,985	8,504,269
Chapter 8.31 Reductions	0	(138,510)	0	0
Total Resources	9,233,985	9,095,475	9,233,985	8,504,269
Expenditures				
Outside Services	9,233,985	9,233,985	9,233,985	9,233,985
8.31 Reduction	0	(138,510)	0	(729,716)
Total Expenditures	9,233,985	9,095,475	9,233,985	8,504,269

Environmental Hazards

General Fund

Appropriation Description

Activities intended to reduce exposure to hazards in the environment, primarily chemical hazards.

Appropriation Goal

Reduce exposure to hazards in the environment, primarily chemical hazards.

Environmental Hazards Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	747,960	747,960	1,113,182	1,051,202
Chapter 8.31 Reductions	0	(11,220)	0	0
Salary Adjustment	0	64	0	0
Intra State Receipts	1,473,892	1,765,890	1,744,000	1,744,000
Total Resources	2,221,852	2,502,694	2,857,182	2,795,202



Environmental Hazards Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	135,584	127,265	375,371	375,371
Personal Travel In State	165	3,500	8,500	8,500
State Vehicle Operation	0	1,250	2,250	2,250
Depreciation	0	1,250	2,050	2,050
Personal Travel Out of State	0	0	2,000	2,000
Office Supplies	0	2,000	5,500	5,500
Other Supplies	0	0	100	100
Printing & Binding	2,959	500	1,500	1,500
Food	0	0	500	500
Postage	1,765	3,000	3,400	3,400
Communications	4,171	0	5,000	5,000
Professional & Scientific Services	0	10,905	10,905	10,905
Outside Services	2,027,681	2,348,822	2,417,584	2,417,584
Outside Repairs/Service	10,660	7,900	8,400	8,400
Auditor of State Reimbursements	0	0	1,100	1,100
Reimbursement to Other Agencies	438	900	1,900	1,900
ITS Reimbursements	265	700	1,500	1,500
Office Equipment	733	0	0	0
Equipment - Non-Inventory	590	500	1,500	1,500
IT Equipment	18,964	5,422	8,122	8,122
Reversions	17,876	0	0	0
8.31 Reduction	0	(11,220)	0	(61,980)
Total Expenditures	2,221,852	2,502,694	2,857,182	2,795,202

Infectious Diseases

General Fund

Appropriation Description

Activities provided in order to reduce the incidence and prevalence of communicable diseases.

Appropriation Goal

Reduce the incidence and prevalence of communicable diseases.



Infectious Diseases Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,640,571	1,858,286	1,868,286	1,713,484
Chapter 8.31 Reductions	0	(28,024)	0	0
Salary Adjustment	17,715	10,000	0	0
Total Resources	1,658,286	1,840,262	1,868,286	1,713,484
Expenditures				
Personal Services-Salaries	586,243	577,702	577,702	577,702
Personal Travel In State	3,313	2,900	2,900	2,900
State Vehicle Operation	615	500	500	500
Depreciation	432	500	500	500
Personal Travel Out of State	5,225	100	100	100
Office Supplies	9,627	5,561	5,561	5,561
Professional & Scientific Supplies	0	100	100	100
Other Supplies	0	100	100	100
Printing & Binding	2,649	2,000	2,000	2,000
Drugs & Biologicals	486,745	660,486	660,486	660,486
Food	817	300	300	300
Postage	2,429	2,200	2,200	2,200
Communications	5,944	8,600	8,600	8,600
Rentals	565	500	500	500
Professional & Scientific Services	0	282	282	282
Outside Services	540,893	598,120	598,120	598,120
Advertising & Publicity	0	500	500	500
Outside Repairs/Service	0	400	400	400
Reimbursement to Other Agencies	3,200	2,700	2,700	2,700
ITS Reimbursements	1,495	1,500	1,500	1,500
Equipment - Non-Inventory	833	750	750	750
IT Equipment	6,542	2,485	2,485	2,485
Other Expense & Obligations	18	0	0	0
Reversions	701	0	0	0
8.31 Reduction	0	(28,024)	0	(154,802)
Total Expenditures	1,658,286	1,840,262	1,868,286	1,713,484

Public Protection

General Fund

Appropriation Description

Activities related to protecting the health and safety of the public through establishment of standards and enforcement of regulations.

Appropriation Goal

Protecting the health and safety of the public through establishment of standards and enforcement of regulations.



Public Protection Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,591,333	3,161,013	4,015,997	3,748,476
Chapter 8.31 Reductions	0	(48,430)	0	0
Salary Adjustment	254,325	67,664	0	0
Federal Support	1,397	0	0	0
Local Governments	35,868	37,651	1,000	1,000
Intra State Receipts	227,969	428,858	423,063	423,063
Appropriation Transfer	45,960	0	0	0
Fees, Licenses & Permits	10,262,118	15,441,751	15,202,807	15,202,807
Refunds & Reimbursements	314,861	360,350	360,350	360,350
Other	110,155	107,137	107,137	107,137
Total Resources	13,843,986	19,555,994	20,110,354	19,842,833
Expenditures				
Personal Services-Salaries	9,476,764	11,033,249	11,131,853	11,131,853
Personal Travel In State	184,367	255,960	278,960	278,960
State Vehicle Operation	63,815	85,050	100,050	100,050
Depreciation	45,242	57,910	69,910	69,910
Personal Travel Out of State	113,461	192,602	193,602	193,602
Office Supplies	88,425	206,562	212,562	212,562
Professional & Scientific Supplies	58,403	74,702	74,702	74,702
Other Supplies	7,363	22,000	22,500	22,500
Printing & Binding	54,846	77,221	82,221	82,221
Drugs & Biologicals	72,791	1,000	1,000	1,000
Food	127	600	500	500
Uniforms & Related Items	0	800	800	800
Postage	133,117	148,144	160,144	160,144
Communications	129,015	132,674	149,674	149,674



Public Protection Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Rentals	273,577	288,668	289,668	289,668
Utilities	3,662	3,852	3,852	3,852
Professional & Scientific Services	378,092	679,983	704,983	704,983
Outside Services	467,444	949,650	1,576,606	1,576,606
Intra-State Transfers	883,344	915,139	925,139	925,139
Advertising & Publicity	5,274	6,400	6,500	6,500
Outside Repairs/Service	101,463	83,877	84,377	84,377
Attorney General Reimbursements	416,335	480,303	480,303	480,303
Auditor of State Reimbursements	5,902	7,800	7,800	7,800
Examination Expense	20,057	16,100	16,100	16,100
Reimbursement to Other Agencies	371,412	338,949	341,949	341,949
ITS Reimbursements	39,194	73,009	75,509	75,509
IT Outside Services	203,608	465,000	540,000	540,000
Equipment	6,910	70,500	70,500	70,500
Office Equipment	12,806	540	540	540
Equipment - Non-Inventory	39,452	83,249	84,249	84,249
IT Equipment	162,597	532,038	527,038	527,038
Claims	0	2,065,250	1,641,120	1,641,120
Other Expense & Obligations	(13,816)	251,276	251,276	251,276
Licenses	117	117	117	117
Refunds-Other	11,381	4,250	4,250	4,250
State Aid	23,092	0	0	0
Reversions	4,346	0	0	0
8.31 Reduction	0	(48,430)	0	(267,521)
Total Expenditures	13,843,986	19,555,994	20,110,354	19,842,833

Resource Management

General Fund

Appropriation Description

Provides the essential foundation or overall ability of the department to deliver competent services to the public.

Appropriation Goal

Provide the ability to deliver competent services to the public.



Resource Management Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,195,557	1,205,933	1,237,589	1,116,482
Chapter 8.31 Reductions	0	(18,564)	0	0
Salary Adjustment	10,376	31,656	0	0
Intra State Receipts	255,000	255,000	255,000	255,000
Total Resources	1,460,933	1,474,025	1,492,589	1,371,482
Expenditures				
Personal Services-Salaries	682,878	783,295	783,295	783,295
Personal Travel In State	7,119	9,200	9,000	9,000
State Vehicle Operation	845	1,150	1,050	1,050
Depreciation	588	650	650	650
Personal Travel Out of State	8,228	11,500	11,500	11,500
Office Supplies	36,170	40,100	40,100	40,100
Other Supplies	57	150	150	150
Printing & Binding	3,997	4,500	4,800	4,800
Food	51	50	50	50
Postage	949	950	950	950
Communications	47,836	118,100	118,100	118,100
Professional & Scientific Services	0	100	100	100
Outside Services	21,560	2,450	2,450	2,450
Outside Repairs/Service	5,072	5,200	5,200	5,200
Attorney General Reimbursements	87,388	92,000	92,000	92,000
Reimbursement to Other Agencies	325,393	396,334	396,834	396,834
ITS Reimbursements	24,501	19,900	19,900	19,900
Office Equipment	14,841	0	0	0
Equipment - Non-Inventory	30,421	1,511	1,511	1,511
IT Equipment	161,538	4,949	4,949	4,949
Other Expense & Obligations	1,500	500	0	0
8.31 Reduction	0	(18,564)	0	(121,107)
Total Expenditures	1,460,933	1,474,025	1,492,589	1,371,482

Prevention and Chronic Care Management

General Fund

Appropriation Description

Prevention and Chronic Care Management



Prevention and Chronic Care Management Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	190,500	0	0
Chapter 8.31 Reductions	0	(2,925)	0	0
Salary Adjustment	0	4,518	0	0
Total Resources	0	192,093	0	0
Expenditures				
Personal Services-Salaries	0	129,453	0	0
Personal Travel In State	0	2,000	0	0
State Vehicle Operation	0	286	0	0
Depreciation	0	200	0	0
Personal Travel Out of State	0	6,750	0	0
Office Supplies	0	2,400	0	0
Professional & Scientific Supplies	0	50	0	0
Printing & Binding	0	4,400	0	0
Food	0	50	0	0
Postage	0	280	0	0
Communications	0	2,000	0	0
Rentals	0	38,600	0	0
Professional & Scientific Services	0	1,000	0	0
Outside Services	0	1,307	0	0
Advertising & Publicity	0	1,000	0	0
Reimbursement to Other Agencies	0	500	0	0
ITS Reimbursements	0	712	0	0
Office Equipment	0	100	0	0
Equipment - Non-Inventory	0	2,400	0	0
IT Equipment	0	1,500	0	0
Other Expense & Obligations	0	30	0	0
8.31 Reduction	0	(2,925)	0	0
Total Expenditures	0	192,093	0	0

Medical Home System

General Fund

Appropriation Description

Medical Home System



Medical Home System Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	165,600	0	0
Chapter 8.31 Reductions	0	(2,540)	0	0
Salary Adjustment	0	3,730	0	0
Total Resources	0	166,790	0	0
Expenditures				
Personal Services-Salaries	0	119,308	0	0
Personal Travel In State	0	2,000	0	0
State Vehicle Operation	0	200	0	0
Depreciation	0	100	0	0
Office Supplies	0	2,000	0	0
Printing & Binding	0	1,000	0	0
Postage	0	500	0	0
Communications	0	2,000	0	0
Rentals	0	20,200	0	0
Outside Services	0	17,422	0	0
Advertising & Publicity	0	1,000	0	0
Reimbursement to Other Agencies	0	1,000	0	0
ITS Reimbursements	0	100	0	0
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	2,000	0	0
Reversion Adjustment	0	(2,540)	0	0
Total Expenditures	0	166,790	0	0

Healthy Communities Initiative

General Fund

Appropriation Description

Healthy Communities Initiative



Healthy Communities Initiative Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	900,000	0	0
Chapter 8.31 Reductions	0	(13,598)	0	0
Salary Adjustment	0	6,539	0	0
Total Resources	0	892,941	0	0
Expenditures				
Personal Services-Salaries	0	243,163	0	0
Personal Travel In State	0	1,000	0	0
State Vehicle Operation	0	200	0	0
Depreciation	0	200	0	0
Personal Travel Out of State	0	245	0	0
Office Supplies	0	1,000	0	0
Printing & Binding	0	50	0	0
Postage	0	1,000	0	0
Communications	0	1,000	0	0
Rentals	0	20,100	0	0
Professional & Scientific Services	0	26,441	0	0
Outside Services	0	610,290	0	0
Advertising & Publicity	0	50	0	0
Reimbursement to Other Agencies	0	500	0	0
ITS Reimbursements	0	100	0	0
IT Equipment	0	1,200	0	0
8.31 Reduction	0	(13,598)	0	0
Total Expenditures	0	892,941	0	0

Governor's Council on Physical Fitness and Nutrition

General Fund

Appropriation Description

Governor's Council on Physical Fitness and Nutrition



Governor's Council on Physical Fitness and Nutrition Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	112,100	0	0
Chapter 8.31 Reductions	0	(1,682)	0	0
Total Resources	0	110,418	0	0
Expenditures				
Personal Services-Salaries	0	5,000	0	0
Personal Travel In State	0	4,000	0	0
State Vehicle Operation	0	500	0	0
Depreciation	0	500	0	0
Personal Travel Out of State	0	1,000	0	0
Office Supplies	0	2,000	0	0
Professional & Scientific Supplies	0	500	0	0
Other Supplies	0	500	0	0
Food	0	1,000	0	0
Postage	0	500	0	0
Communications	0	500	0	0
Rentals	0	22,000	0	0
Professional & Scientific Services	0	5,000	0	0
Outside Services	0	66,600	0	0
Advertising & Publicity	0	500	0	0
Equipment - Non-Inventory	0	500	0	0
IT Equipment	0	1,500	0	0
8.31 Reduction	0	(1,682)	0	0
Total Expenditures	0	110,418	0	0

Iowa Health Information Technology System

General Fund

Appropriation Description

Iowa Health Information Technology System



Iowa Health Information Technology System Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	190,600	0	0
Chapter 8.31 Reductions	0	(2,924)	0	0
Salary Adjustment	0	4,319	0	0
Total Resources	0	191,995	0	0
Expenditures				
Personal Services-Salaries	0	146,054	0	0
Personal Travel In State	0	500	0	0
State Vehicle Operation	0	100	0	0
Depreciation	0	100	0	0
Office Supplies	0	4,165	0	0
Communications	0	1,000	0	0
Rentals	0	20,000	0	0
Outside Services	0	20,000	0	0
Reimbursement to Other Agencies	0	500	0	0
ITS Reimbursements	0	500	0	0
IT Equipment	0	2,000	0	0
8.31 Reduction	0	(2,924)	0	0
Total Expenditures	0	191,995	0	0

Health Care Access

General Fund

Appropriation Description

Health Care Access



Health Care Access Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	172,200	0	0
Chapter 8.31 Reductions	0	(2,673)	0	0
Salary Adjustment	0	6,028	0	0
Total Resources	0	175,555	0	0
Expenditures				
Personal Services-Salaries	0	149,133	0	0
Personal Travel In State	0	700	0	0
State Vehicle Operation	0	200	0	0
Depreciation	0	200	0	0
Office Supplies	0	797	0	0
Other Supplies	0	500	0	0
Printing & Binding	0	500	0	0
Postage	0	400	0	0
Rentals	0	20,000	0	0
Outside Services	0	3,798	0	0
Reimbursement to Other Agencies	0	200	0	0
ITS Reimbursements	0	600	0	0
IT Equipment	0	1,200	0	0
8.31 Reduction	0	(2,673)	0	0
Total Expenditures	0	175,555	0	0

211 Call Centers

General Fund

Appropriation Description

For 211 nonprofit call centers providing human services information to citizens of the state.

211 Call Centers Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Total Resources	200,000	0	0	0
Expenditures				
Outside Services	199,914	0	0	0
Reversions	86	0	0	0
Total Expenditures	200,000	0	0	0

Iowa Registry for Congenital & Inherited Disorders

General Fund

Supports active surveillance activities of the Iowa Registry for Congenital and Inherited Disorders and the prevention of child abuse. Amounts appropriated are based upon Code Section 144.13.

Appropriation Description



Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	22,265	0	0
Appropriation	200,000	200,000	200,000	183,883
Estimated Revisions	32,575	0	0	0
Chapter 8.31 Reductions	0	(3,334)	0	0
Total Resources	232,575	218,931	200,000	183,883
Expenditures				
Outside Services	210,310	222,265	200,000	200,000
Balance Carry Forward (Approps)	22,265	0	0	0
8.31 Reduction	0	(3,334)	0	(16,117)
Total Expenditures	232,575	218,931	200,000	183,883

Vision Screening-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Vision Screening-RIIF

Vision Screening-RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	130,000	130,000	0
Total Resources	0	130,000	130,000	0
Expenditures				
Outside Services	0	130,000	130,000	0
Total Expenditures	0	130,000	130,000	0

Gambling Treatment Program

Gambling Treatment Fund

Appropriation Description

Provides treatment, education and prevention services to gamblers and family members affected by problem gambling behavior.



Gambling Treatment Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	4,310,000	4,310,000	4,310,000	0
Estimated Revisions	945,285	758,101	0	0
Total Resources	5,255,285	5,068,101	4,310,000	0
Expenditures				
Personal Services-Salaries	234,610	230,824	230,824	0
Personal Travel In State	3,370	5,000	5,000	0
State Vehicle Operation	1,196	2,000	2,000	0
Depreciation	883	1,600	1,600	0
Personal Travel Out of State	5,962	4,000	4,000	0
Office Supplies	1,714	1,100	1,100	0
Other Supplies	0	1,100	1,100	0
Printing & Binding	825	2,100	2,100	0
Food	1,052	500	500	0
Postage	1,100	1,600	1,600	0
Communications	3,990	5,000	5,000	0
Professional & Scientific Services	7,160	13,000	13,000	0
Outside Services	3,289,228	3,142,006	3,108,905	0
Advertising & Publicity	920,000	920,000	920,000	0
Auditor of State Reimbursements	11,578	7,000	7,000	0
Reimbursement to Other Agencies	547	800	800	0
ITS Reimbursements	254	400	400	0
Equipment - Non-Inventory	0	1,100	1,100	0
IT Equipment	2,901	3,771	3,771	0
Other Expense & Obligations	10,815	200	200	0
Reversions	758,102	725,000	0	0
Total Expenditures	5,255,285	5,068,101	4,310,000	0

Substance Abuse Treatment (Gambling Fund)

Gambling Treatment Fund

Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and

other drugs with a priority to those who are also addicted to gambling.



Substance Abuse Treatment (Gambling Fund) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,215,000	2,215,000	2,215,000	0
Total Resources	2,215,000	2,215,000	2,215,000	0
Expenditures				
Outside Services	740,000	1,265,000	1,265,000	0
Intra-State Transfers	950,000	950,000	950,000	0
Reversions	525,000	0	0	0
Total Expenditures	2,215,000	2,215,000	2,215,000	0

Substance Abuse Prevention for Kids

Healthy Iowans Tobacco Trust

Appropriation Description

To provide substance abuse prevention programs for children.

Substance Abuse Prevention for Kids Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,050,000	1,050,000	0	0
Total Resources	1,050,000	1,050,000	0	0
Expenditures				
Personal Services-Salaries	29,368	18,286	0	0
Postage	503	300	0	0
Professional & Scientific Services	0	601	0	0
Outside Services	960,321	1,027,000	0	0
Auditor of State Reimbursements	1,377	300	0	0
Reimbursement to Other Agencies	0	3,513	0	0
Reversions	58,431	0	0	0
Total Expenditures	1,050,000	1,050,000	0	0

PKU Assistance (Tobacco Fund)

Healthy Iowans Tobacco Trust

Appropriation Description

Provide support to individuals with PKU enrolled in the University of Iowa metabolic formula program for purchase of metabolic foods.



PKU Assistance (Tobacco Fund) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
Outside Services	100,000	100,000	0	0
Total Expenditures	100,000	100,000	0	0

Automatic External Defibrillator Grant Appropriation Goal

Healthy Iowans Tobacco Trust

Will reduce morbidity due to cardiac arrest in all Iowans.

Appropriation Description

Provide essential support in reducing death due to early cardiac arrest through an Automatic External Defibrillator (AED) program.

Automatic External Defibrillator Grant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	115,870	0	0	0
Appropriation	40,000	0	0	0
Total Resources	155,870	0	0	0
Expenditures				
Personal Services-Salaries	9,604	0	0	0
Personal Travel In State	2,855	0	0	0
Postage	691	0	0	0
Outside Repairs/Service	38	0	0	0
Reimbursement to Other Agencies	0	0	0	0
State Aid	128,418	0	0	0
Reversions	14,264	0	0	0
Total Expenditures	155,870	0	0	0

Iowa Stillbirth Evaluation Project

Healthy Iowans Tobacco Trust

Appropriation Description

Provide support for the development of a system to evaluate the causes of stillbirth in Iowa.



Iowa Stillbirth Evaluation Project Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	26,000	26,000	0	0
Legislative Reductions	(26,000)	0	0	0
Intra State Receipts	26,000	0	0	0
Total Resources	26,000	26,000	0	0
Expenditures				
Office Supplies	21	0	0	0
Printing & Binding	0	750	0	0
Outside Services	25,979	24,250	0	0
Advertising & Publicity	0	1,000	0	0
Total Expenditures	26,000	26,000	0	0

AIDS Drug Assistance Program (ADAP)

Healthy Iowans Tobacco Trust

Appropriation Description

AIDS Drug Assistance Program (ADAP) supplemental drug treatment grants.

AIDS Drug Assistance Program (ADAP) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	275,000	275,000	0	0
Total Resources	275,000	275,000	0	0
Expenditures				
Drugs & Biologicals	274,775	274,500	0	0
Reimbursement to Other Agencies	225	500	0	0
Total Expenditures	275,000	275,000	0	0

Substance Abuse Treatment (Tobacco Fund)

Healthy Iowans Tobacco Trust

Appropriation Description

Provides substance abuse treatment services to Iowa citizens who abuse or are addicted to alcohol and other drugs.



Substance Abuse Treatment (Tobacco Fund) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	13,800,000	13,800,000	0	0
Total Resources	13,800,000	13,800,000	0	0
Expenditures				
Outside Services	13,800,000	13,800,000	0	0
Total Expenditures	13,800,000	13,800,000	0	0

Healthy Iowans 2010 (Tobacco Fund)

Healthy Iowans Tobacco Trust

Appropriation Description

To provide a coordinated disease prevention and health promotion initiative that supports the Healthy Iowans 2010 (HI 2010) plan.

Healthy Iowans 2010 (Tobacco Fund) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,509,960	2,509,960	0	0
Total Resources	2,509,960	2,509,960	0	0
Expenditures				
Personal Services-Salaries	332,633	356,710	0	0
Personal Travel In State	18,828	29,000	0	0
State Vehicle Operation	17,794	16,000	0	0



Healthy Iowans 2010 (Tobacco Fund) Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Depreciation	12,959	15,800	0	0
Personal Travel Out of State	5,561	14,000	0	0
Office Supplies	6,787	9,500	0	0
Other Supplies	45	600	0	0
Printing & Binding	10,013	6,000	0	0
Food	463	500	0	0
Postage	11,816	12,400	0	0
Communications	17,977	22,000	0	0
Rentals	619	1,000	0	0
Professional & Scientific Services	2,721	10,000	0	0
Outside Services	1,860,343	1,868,150	0	0
Intra-State Transfers	394	10,000	0	0
Advertising & Publicity	126	4,200	0	0
Outside Repairs/Service	168	1,000	0	0
Auditor of State Reimbursements	2,375	1,100	0	0
Reimbursement to Other Agencies	3,450	4,000	0	0
ITS Reimbursements	3,349	3,300	0	0
IT Outside Services	74,900	115,000	0	0
Office Equipment	733	0	0	0
Equipment - Non-Inventory	8,920	2,000	0	0
IT Equipment	5,448	7,700	0	0
Other Expense & Obligations	4,500	0	0	0
State Aid	76,440	0	0	0
Reversions	30,599	0	0	0
Total Expenditures	2,509,960	2,509,960	0	0

Tobacco Use Prevention/Control

Healthy Iowans Tobacco Trust

Appropriation Description

Eliminate underage tobacco use, reduce smoking, and promote healthy lifestyle choices for adult Iowans as it relates to tobacco use.



Tobacco Use Prevention/Control Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,928,465	6,928,265	0	0
Total Resources	5,928,465	6,928,265	0	0
Expenditures				
Personal Services-Salaries	410,550	355,825	0	0
Personal Travel In State	26,312	23,000	0	0
State Vehicle Operation	1,923	2,200	0	0
Depreciation	1,305	1,200	0	0
Personal Travel Out of State	4,631	11,200	0	0
Office Supplies	12,695	8,500	0	0
Professional & Scientific Supplies	11,904	0	0	0
Printing & Binding	9,227	15,998	0	0
Food	37,896	2,100	0	0
Postage	7,928	7,950	0	0
Communications	8,018	7,500	0	0
Rentals	37,556	100	0	0
Professional & Scientific Services	8,130	1,700	0	0
Outside Services	3,030,123	5,225,314	0	0
Intra-State Transfers	1,207,500	1,207,500	0	0
Advertising & Publicity	933,194	0	0	0
Auditor of State Reimbursements	3,049	3,700	0	0
Reimbursement to Other Agencies	1,081	1,080	0	0
ITS Reimbursements	939	1,250	0	0
Equipment - Non-Inventory	27,323	8,700	0	0
IT Equipment	5,400	7,000	0	0
Other Expense & Obligations	37,327	36,448	0	0
Reversions	104,456	0	0	0
Total Expenditures	5,928,465	6,928,265	0	0

Epilepsy Education

Healthy Iowans Tobacco Trust

Appropriation Description

Provides education, client-centered programs, and client and family support for people living with epilepsy and their families.



Epilepsy Education Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	0	0
Total Resources	100,000	100,000	0	0
Expenditures				
Outside Services	96,266	100,000	0	0
Reversions	3,734	0	0	0
Total Expenditures	100,000	100,000	0	0

Addictive Disorders (HCTF)

Health Care Trust

Appropriation Description

Activities directed toward reducing the prevalence of use of tobacco, alcohol, and other drugs, and treating individuals affected by addictive behaviors.

Appropriation Goal

Reducing the use of tobacco, alcohol, and other drugs.

Addictive Disorders (HCTF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,869,109	0	0
Appropriation	6,993,754	3,195,164	3,195,164	0
Chapter 8.31 Reductions	0	(16,451)	0	0
Total Resources	6,993,754	5,047,822	3,195,164	0



Addictive Disorders (HCTF) Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Expenditures				
Personal Services-Salaries	72,002	247,243	247,243	0
Personal Travel In State	2,281	0	0	0
State Vehicle Operation	634	0	0	0
Depreciation	444	0	0	0
Personal Travel Out of State	91	0	0	0
Office Supplies	212	200	100	0
Printing & Binding	5,815	100	100	0
Food	17,276	0	0	0
Postage	648	1,500	500	0
Communications	984	100	100	0
Rentals	6,456	0	0	0
Professional & Scientific Services	7,700	3,000	3,000	0
Outside Services	3,231,498	4,555,030	2,922,337	0
Intra-State Transfers	255,000	255,000	19,684	0
Advertising & Publicity	1,516,226	0	0	0
Auditor of State Reimbursements	796	0	0	0
Reimbursement to Other Agencies	162	1,100	1,100	0
ITS Reimbursements	51	1,000	1,000	0
IT Equipment	2,369	0	0	0
Other Expense & Obligations	4,000	0	0	0
Balance Carry Forward (Approps)	1,869,109	0	0	0
8.31 Reduction	0	(16,451)	0	0
Total Expenditures	6,993,754	5,047,822	3,195,164	0

Healthy Children and Families (HCTF)

Health Care Trust

preventive health and family support services to meet health related needs.

Appropriation Description

Assuring access to preventive health services and linking children and families with community-based

Appropriation Goal

Promotion of optimum health status for children and adolescents from birth through 21 years of age.



Healthy Children and Families (HCTF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	141,308	0	0
Appropriation	687,500	667,700	618,500	0
Chapter 8.31 Reductions	0	(3,438)	0	0
Total Resources	687,500	805,570	618,500	0
Expenditures				
Personal Services-Salaries	30,157	57,072	18,092	0
Personal Travel In State	2,361	200	200	0
State Vehicle Operation	232	100	100	0
Depreciation	168	50	50	0
Office Supplies	1	0	0	0
Printing & Binding	3,019	0	0	0
Food	1,410	0	0	0
Postage	13	0	0	0
Communications	1,069	0	0	0
Rentals	395	0	0	0
Professional & Scientific Services	0	11,892	11,892	0
Outside Services	493,117	739,574	588,066	0
Advertising & Publicity	6,002	0	0	0
Reimbursement to Other Agencies	23	60	50	0
ITS Reimbursements	0	60	50	0
Equipment - Non-Inventory	3,904	0	0	0
IT Equipment	4,321	0	0	0
Balance Carry Forward (Approps)	141,308	0	0	0
8.31 Reduction	0	(3,438)	0	0
Total Expenditures	687,500	805,570	618,500	0

Chronic Conditions (HCTF)

Health Care Trust

Appropriation Description

Activities and services provided to individuals identified as having chronic conditions or special health care needs.

Appropriation Goal

Provide for Iowans having chronic conditions or special health care needs.



Chronic Conditions (HCTF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	143,959	0	0
Appropriation	1,188,981	1,164,181	1,163,981	0
Chapter 8.31 Reductions	0	(5,994)	0	0
Total Resources	1,188,981	1,302,146	1,163,981	0
Expenditures				
Personal Services-Salaries	29,142	73,167	73,167	0
Personal Travel In State	130	200	0	0
State Vehicle Operation	44	0	0	0
Depreciation	32	0	0	0
Office Supplies	367	50	50	0
Printing & Binding	5,796	3,325	850	0
Postage	901	25	0	0
Professional & Scientific Services	700	0	0	0
Outside Services	836,935	1,231,273	1,089,814	0
Advertising & Publicity	160,170	0	0	0
Reimbursement to Other Agencies	12	50	50	0
ITS Reimbursements	0	50	50	0
IT Equipment	795	0	0	0
Balance Carry Forward (Approps)	143,959	0	0	0
Reversions	10,000	0	0	0
8.31 Reduction	0	(5,994)	0	0
Total Expenditures	1,188,981	1,302,146	1,163,981	0

Community Capacity (HCTF)

Health Care Trust

Appropriation Goal

Strengthen the public health system at the local level.

Appropriation Description

Activities provided by department staff that are intended to strengthen the public health system at the local level.



Community Capacity (HCTF) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,790,000	2,790,000	2,490,000	0
Chapter 8.31 Reductions	0	(14,365)	0	0
Intra State Receipts	30,000	0	0	0
Total Resources	2,820,000	2,775,635	2,490,000	0
Expenditures				
Personal Services-Salaries	59,195	48,820	48,820	0
Personal Travel In State	371	200	200	0
State Vehicle Operation	5	100	100	0
Depreciation	3	0	0	0
Office Supplies	605	8,880	8,930	0
Printing & Binding	401	1,000	1,000	0
Food	1,696	0	0	0
Postage	455	50	0	0
Rentals	1,889	0	0	0
Outside Services	2,678,024	2,530,000	2,230,000	0
Intra-State Transfers	0	200,000	200,000	0
Auditor of State Reimbursements	730	500	500	0
Reimbursement to Other Agencies	97	100	100	0
ITS Reimbursements	8	100	100	0
IT Equipment	0	250	250	0
Reversions	76,521	0	0	0
8.31 Reduction	0	(14,365)	0	0
Total Expenditures	2,820,000	2,775,635	2,490,000	0

Fund Detail

Public Health, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Public Health, Department of	126,882,953	130,317,746	123,798,073	116,842,083
Vital Records Modernization	4,883,134	4,902,998	4,647,454	3,691,339
Emergency Medical Services	1,175,658	1,382,234	1,160,172	1,160,172
Anatomical Gift Awareness	333,567	364,802	348,000	348,000
Gambling Treatment Fund	8,753,386	8,008,101	6,525,000	525,000
IDPH Gifts & Grants Fund	111,596,876	114,881,633	110,992,553	110,992,553
Rx Prof / Tech Recovery Fd	135,330	125,730	111,385	111,415
Henry Albert Trust - Income	1,572	1,627	1,637	1,682
Public Health - Refund of Fees	502	6,000	6,000	6,000
Medical Exam Refund Clearing	2,159	1,657	1,657	1,657
Nursing Board Refund Clearing	765	3,765	3,715	3,765
Iowa Pharmacy Clearing Account	3	500	500	500
Drug Information Program	0	638,699	0	0



Human Rights, Department of

Mission Statement

The Department of Human Rights exists to promote equal access to work, services and opportunities to enhance the well-being of diverse populations in Iowa.

Description

The Department of Human Rights was created in 1986 as an umbrella agency. The department is comprised of nine divisions: Central Administration,

Community Action Agencies; Criminal & Juvenile Justice Planning; Latino Affairs; Deaf Services; Persons with Disabilities; Status of African Americans; Status of Women; and Asian and Pacific Islanders. Each division has a commission or council that is appointed by the Governor. They are responsible for policy and decision making, recommending legislation, adopting rules, reviewing progress of programs, and advocating for the populations that they serve. The goal is to have the commissions or councils be politically, geographically and gender balanced.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Ratio of Outside Funds Received to State Funds - CJJP	0.64	2	2	2
Percent of APIs in Poverty	17.3	14	14	0
Number of API Youth Participating In Outreach Projects	128	100	100	0
Energy Savings in Dollars - DCAA	394	375	375	0
% Improved Services to Women/Girls	0	74	75	0
Percent of Customers Gaining Access to Services - DSCI	95	65	65	65
Percent of Youth Employed or Prepared - PWD	85	85	85	0
# Students Participating in Empowerment Events	117	200	200	0
% Iowans in Transition Entering Post-Secondary Education-CSW	78	0	0	0



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	6,488,652	5,588,332	3,782,457	3,272,765
Receipts from Other Entities	64,690,470	59,501,902	59,437,824	59,437,824
Interest, Dividends, Bonds & Loans	32,934	19,872	19,872	19,872
Fees, Licenses & Permits	0	2,600	1,600	1,600
Refunds & Reimbursements	0	200	200	200
Sales, Rents & Services	30	21,302	21,302	21,302
Miscellaneous	4,659,327	4,587,491	4,592,270	4,592,270
Beginning Balance and Adjustments	2,609,683	3,479,461	0	318,903
Total Resources	78,481,095	73,201,160	67,855,525	67,664,736
Expenditures				
Personal Services	4,404,848	4,963,309	4,953,367	4,922,890
Travel & Subsistence	237,897	176,295	169,133	168,634
Supplies & Materials	126,562	116,834	97,210	97,130
Contractual Services and Transfers	68,792,458	66,908,225	61,895,956	62,202,345
Equipment & Repairs	336,688	95,707	56,807	56,807
Claims & Miscellaneous	408,546	428,831	431,050	424,620
Licenses, Permits, Refunds & Other	(101,790)	2,033	2,002	2,002
State Aid & Credits	237,241	250,000	250,000	150,000
Budget Adjustments	0	(58,977)	0	(359,692)
Reversions	559,184	0	0	0
Balance Carry Forward	3,479,461	318,903	0	0
Total Expenditures	78,481,095	73,201,160	67,855,525	67,664,736
Full Time Equivalents	57	62	62	61

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Human Rights Administration	356,535	366,585	357,239	321,721
Asian and Pacific Islanders	127,093	152,782	155,109	139,930
Deaf Services	413,700	433,736	440,703	397,243
Persons with Disabilities	206,221	238,431	242,062	218,374
Latino Affairs	191,035	203,929	207,035	186,775
Status of Women	353,203	361,695	367,203	331,270
Status of African Americans	372,066	190,991	194,162	174,920
Criminal & Juvenile Justice	1,587,333	1,634,571	1,662,944	1,497,006
Development, Assessment & Resolution Program (DARP)	0	9,850	0	0
Commission on the Status of Native Americans	0	5,910	6,000	5,526
Total Human Rights, Department of	3,607,186	3,598,480	3,632,457	3,272,765



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Infrastructure for Integrating Justice Data Systems	2,881,466	1,839,852	0	0
Division of Community Action Agencies	0	150,000	150,000	0
Total Human Rights, Department of	2,881,466	1,989,852	150,000	0

Appropriations Detail

Human Rights Administration

General Fund

Appropriation Description

This appropriation funds the centralized administrative operations of the Department of Human Rights. This division is responsible for: promoting the services of DHR's other divisions/programs among their respective clientele and the general public; maintaining fiscal accountability for all funds received by the department; approving and processing personnel transactions and payroll; coordinating purchasing activities; providing administrative and clerical support; promoting cooperative efforts among staff and programs; supporting the

various divisions in the development of their respective administrative rules; and assisting in the development, compilation, and dissemination of information to and from the DHR divisions on issues regarding their operations, activities and special populations they serve. Funding for the Abraham Lincoln Bicentennial Commission is included in this appropriation.

Appropriation Goal

Approve personnel decisions. Coordinate and reconcile budgets and legislative actions among the divisions. Provide clerical support to the divisions on a limited basis. Facilitate cooperative efforts among the divisions to minimize duplication of services. Promote the services of the divisions among their respective clientele and the general public. Provide payroll, personnel and fiscal support and coordination to the divisions.



Human Rights Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	4,687	0	0
Appropriation	341,425	356,535	357,239	321,721
Chapter 8.31 Reductions	0	(5,654)	0	0
Salary Adjustment	15,110	15,704	0	0
Intra State Receipts	357,231	331,013	331,013	331,013
Total Resources	713,766	702,285	688,252	652,734
Expenditures				
Personal Services-Salaries	554,325	572,282	572,282	572,282
Personal Travel In State	6,299	5,940	4,040	4,040
Personal Travel Out of State	3,051	2,971	0	0
Office Supplies	2,502	1,701	1,701	1,701
Equipment Maintenance Supplies	419	100	100	100
Other Supplies	15	115	100	100
Printing & Binding	5,906	6,309	1,600	1,600
Postage	1,720	1,900	1,900	1,900
Communications	7,773	7,585	7,585	7,585
Rentals	1,014	660	360	360
Outside Services	821	9,299	100	100
Advertising & Publicity	73	926	100	100
Reimbursement to Other Agencies	59,962	57,929	59,000	59,000
ITS Reimbursements	44,953	34,543	34,655	34,655
Workers Comp. Reimbursement	4,229	4,229	4,229	4,229
IT Outside Services	770	650	0	0
Equipment - Non-Inventory	1,597	300	0	0
IT Equipment	13,460	500	500	500
Balance Carry Forward (Approps)	4,687	0	0	0
Reversions	188	0	0	0
8.31 Reduction	0	(5,654)	0	(35,518)
Total Expenditures	713,766	702,285	688,252	652,734

Asian and Pacific Islanders

General Fund

Appropriation Description

Study the changing needs and problems of Iowans of Asian and Pacific Islander heritage. Recommend to the Governor and the General Assembly new programs, policies, and constructive actions that empower Asians and Pacific Islanders. Improve the

well-being of the Asian and Pacific Islander population by forming partnerships with other governmental agencies and social/educational agencies, providing outreach, disseminating information, and assisting the public and private sectors with diversity issues and awareness. Celebrate a diverse Iowa through cultural events and the recognition of the achievements and contributions of persons of Asian or Pacific Islander heritage.



Asian and Pacific Islanders Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	126,000	153,093	155,109	139,930
Chapter 8.31 Reductions	0	(2,327)	0	0
Salary Adjustment	1,093	2,016	0	0
Intra State Receipts	4,568	0	0	0
Total Resources	131,661	152,782	155,109	139,930
Expenditures				
Personal Services-Salaries	92,900	125,692	125,692	125,692
Personal Travel In State	6,185	6,185	6,185	6,185
Office Supplies	4,467	3,000	3,000	3,000
Other Supplies	348	500	500	500
Printing & Binding	4,119	2,083	2,083	2,083
Postage	234	300	300	300
Communications	2,283	2,300	2,300	2,300
Rentals	453	500	500	500
Outside Services	4,415	4,500	4,500	4,500
Advertising & Publicity	3,913	3,049	3,049	3,049
Reimbursement to Other Agencies	75	75	75	75
ITS Reimbursements	7,662	6,825	6,825	6,825
Equipment - Non-Inventory	283	0	0	0
IT Equipment	4,325	100	100	100
8.31 Reduction	0	(2,327)	0	(15,179)
Total Expenditures	131,661	152,782	155,109	139,930

Deaf Services

General Fund

Appropriation Description

The Deaf Services Commission of Iowa (DSCI) exists to address the social, emotional, and communication aspects of hearing loss.

The State of Iowa established the agency in 1975 with the purpose of improving the quality of life of deaf and hard of hearing people in Iowa through coordination, implementation, and provision of services to the community. DSCI is a link to accessibility, services, resources, and information on deaf and hard of hearing issues in Iowa.

This appropriation funds DSCI, making it possible for them to work cooperatively with the general public and other government and private organizations to encourage greater understanding of the challenges of being deaf or hard of hearing. The division

provides assistance and consultation on compliance issues related to state and federal laws on accessibility. It coordinates educational opportunities for deaf, hard-of-hearing, deaf blind, and late deafened Iowans who want to become self-advocates. Deaf Services facilitates, develops, and promotes accessible community services for deaf, hard-of-hearing, deaf blind, and late deafened infants, children, young adults, and their families, enabling them to live independently.

Appropriation Goal

Deaf, hard-of-hearing, deaf blind, and late deafened Iowans advocate for their needs. Deaf, hard-of-hearing, deaf blind, and late deafened children have life skills to transition to adulthood. Iowans have information on hearing loss to provide appropriate accommodations for deaf, hard-of-hearing, deaf blind, and late deafened people. Deaf, hard-of-hearing, deaf blind, and late deafened Iowans have access to information and services.



Deaf Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	13,501	23,755	0	0
Appropriation	390,315	421,700	440,703	397,243
Chapter 8.31 Reductions	0	(6,967)	0	0
Salary Adjustment	23,385	19,003	0	0
Intra State Receipts	6,609	0	0	0
Total Resources	433,810	457,491	440,703	397,243
Expenditures				
Personal Services-Salaries	293,690	406,175	406,175	406,175
Personal Travel In State	19,801	14,000	13,000	13,000
Personal Travel Out of State	0	1,191	0	0
Office Supplies	6,574	3,400	3,200	3,200
Other Supplies	63	100	100	100
Printing & Binding	1,360	1,500	1,500	1,500
Postage	1,014	1,000	1,000	1,000
Communications	6,323	4,500	4,500	4,500
Rentals	898	1,000	1,000	1,000
Outside Services	31,753	13,478	1,678	1,678
Intra-State Transfers	14,000	0	0	0
Advertising & Publicity	410	200	200	200
Reimbursement to Other Agencies	96	250	250	250
ITS Reimbursements	1,632	9,264	8,000	8,000
Equipment - Non-Inventory	1,117	300	0	0
IT Equipment	6,460	8,100	100	100
Other Expense & Obligations	767	0	0	0
Balance Carry Forward (Approps)	23,755	0	0	0
Reversions	24,098	0	0	0
8.31 Reduction	0	(6,967)	0	(43,460)
Total Expenditures	433,810	457,491	440,703	397,243

Persons with Disabilities

General Fund

Appropriation Description

The Iowa Division of Persons with Disabilities (IPWD) exists to promote the employment of Iowans with disabilities and reduce barriers to employment by providing information, referral, assessment, guidance, training, and negotiation services to employers and citizens with disabilities.

This appropriation allows the division and their commission to promote equal opportunity for persons with disabilities in Iowa. They create positive awareness by educating employers, business owners, and the general public of the abilities, potential, and skills

of persons with disabilities. They educate the business community about resources available to employers in recruiting, hiring, training, retaining, and promoting qualified persons with disabilities, and provide Iowa employers with information on disability laws and regulations.

Also, the division and commission inform persons with disabilities of services available to them from both public and private agencies and organizations throughout the state. They provide training to advocacy groups on the Americans with Disabilities Act, and other state and federal disability legislation. Staff also assist clients and applicants of programs funded under the federal Rehabilitation Act with problem resolution, self-advocacy and dispute resolution.



Appropriation Goal

EMPLOYMENT/EMPLOYEE CITIZENS RELATIONS - Respond to requests from across Iowa regarding the Americans with Disabilities Act (ADA), other state and federal disability legislation, employee recruitment, training, hiring, and job accommodations. Partner with Department for the Blind and Division of Vocational Rehabilitation Services staff and manage the Youth Leadership Forum and College Leadership Forum for students with disabilities. These are model leadership training programs for high school and college students with disabilities. The purpose is to empower young people with disabilities to reach education and employment potential, educate them about available resources and

train them to become leaders within their own communities.

ATTITUDINAL AND SOCIAL AWARENESS -- Conduct awards and recognition program; maintain website; prepare and distribute press releases to the media. Provide information on the rights of persons with disabilities under the ADA and other legislation.

ACCESSIBILITY -- Provide inspection of leases/surveys, blueprints for the state; provide technical assistance to cities and local governments.

Persons with Disabilities Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	194,212	217,221	242,062	218,374
Chapter 8.31 Reductions	0	(3,631)	0	0
Salary Adjustment	12,009	24,841	0	0
Intra State Receipts	102,241	97,317	97,317	97,317
Total Resources	308,462	335,748	339,379	315,691
Expenditures				
Personal Services-Salaries	213,295	244,661	244,661	244,661
Personal Travel In State	14,335	13,402	13,402	13,402
Personal Travel Out of State	4,297	0	0	0
Office Supplies	2,360	4,168	4,168	4,168
Other Supplies	2,390	3,600	3,600	3,600
Printing & Binding	3,029	3,120	3,120	3,120
Postage	934	700	700	700
Communications	1,529	1,550	1,550	1,550
Rentals	685	1,608	1,608	1,608
Professional & Scientific Services	1,500	2,800	2,800	2,800
Outside Services	50,355	49,578	49,578	49,578
Advertising & Publicity	418	706	706	706
Reimbursement to Other Agencies	72	200	200	200
ITS Reimbursements	1,245	1,616	1,616	1,616
IT Equipment	601	100	100	100
Other Expense & Obligations	11,417	11,570	11,570	11,570
8.31 Reduction	0	(3,631)	0	(23,688)
Total Expenditures	308,462	335,748	339,379	315,691

Latino Affairs

General Fund

Appropriation Description

The Iowa Division of Latino Affairs (IDLA) and its commission advocate, review and provide recommendations for services, policies, legislative actions and administrative rules that will empower Iowa Latinos and improve their quality of life to participate



and help in the development of a diverse, strong, fair and economically healthy State of Iowa.

This appropriation funds the only unit in state government that has the technical, cultural, and linguistic expertise to deal with Iowa's significant demographic increase of 45% in the Latino population from 2000 to 2007. IDLA is designed to be a cost efficient mechanism to improve the effectiveness of all state programs by providing a "one-stop" training center, information clearinghouse, and coordination vehicle for governmental agencies struggling to serve Latino populations in Iowa.

Appropriation Goal

Assist legislators, governmental agencies, local communities, educational institutions, businesses, and health organizations with issues related to Latino populations in Iowa. Increase the programmatic and fiscal effectiveness of governmental agencies, community organizations, educational institutions, and health organizations by developing and implementing culturally and linguistically appropriate evaluation, training, and technical assistance services. Avoid replication of services in state government by coordinating interagency partnerships and collaborations targeted at Latino populations. Increase civil and community participation of Latino individuals by developing culturally appropriate educational programs, public awareness campaigns, and community collaboration initiatives. Develop a credentialing mechanism to assure the quality of Spanish language interpreters, and maintain the state roster of individuals deemed as "qualified interpreters." Stimulate Iowans' awareness of the positive contributions of Latinos to the State of Iowa.

Latino Affairs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	179,433	207,035	207,035	186,775
Chapter 8.31 Reductions	0	(3,106)	0	0



Latino Affairs Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Salary Adjustment	11,602	0	0	0
Federal Support	81,120	68,476	0	0
Total Resources	272,155	272,405	207,035	186,775
Expenditures				
Personal Services-Salaries	153,437	160,177	160,177	160,177
Personal Travel In State	7,892	4,800	6,000	6,000
Personal Travel Out of State	754	1,200	0	0
Office Supplies	6,313	2,500	2,500	2,500
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	80	100	100	100
Printing & Binding	5,581	4,900	4,900	4,900
Postage	1,262	900	900	900
Communications	10,899	5,000	5,000	5,000
Rentals	1,776	200	200	200
Professional & Scientific Services	1,990	12,892	2,882	2,882
Outside Services	55,067	78,981	20,726	20,726
Advertising & Publicity	8,823	100	100	100
Reimbursement to Other Agencies	56	250	250	250
ITS Reimbursements	2,868	3,000	3,000	3,000
Equipment - Non-Inventory	231	0	0	0
IT Equipment	6,223	200	200	200
Other Expense & Obligations	8,904	211	0	0
8.31 Reduction	0	(3,106)	0	(20,260)
Total Expenditures	272,155	272,405	207,035	186,775

Status of Women

General Fund

Appropriation Description

The Iowa Commission on the Status of Women champions the success and wellbeing of women and girls in Iowa by ensuring girls are safe, healthy, and prepared to succeed, engaging state and local efforts on better outcomes for women and girls, and providing assistance to state and local government to ensure it is responsive to the needs of women.

This appropriation allows the division to administer, support, and implement policies and programs of the commission. To serve the interests of 1.5 million Iowans, the division actively seeks out collaboration with other state agencies and organizations. This funding allows the division to collect and share data about women and girls with policymakers and the public, to develop programs to publicly recognize the value of women to our state, to promote the develop-

ment of women's leadership, and to research policies that the State might implement to better the lives of women and girls. The appropriation funds training grants to reduce domestic violence and sexual assault, grants to improve the economic self-sufficiency of low-income women, and grants to increase the number of girls studying science, technology, engineering, and math.

Appropriation Goal

As set forth with proposed amendments in chapter 216A of the Code: Serve as the central permanent agency to advocate for women and girls. Increase the ability of governmental agencies to effectively respond to women and girls for better outcomes in the state's interests, and assist public and private agencies in joint efforts to improve the wellbeing and success of women and girls. Serve as a clearinghouse on programs and agencies operating to assist women and



girls. Study and disseminate information relating to women and girls. Provide assistance to organized efforts by communities, organizations, associations, and other groups working toward better outcomes for women and girls.

Status of Women Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	343,555	367,203	367,203	331,270
Chapter 8.31 Reductions	0	(5,508)	0	0
Salary Adjustment	9,648	0	0	0
Federal Support	500	0	0	0
Refunds & Reimbursements	0	100	100	100
Other Sales & Services	30	0	0	0
Total Resources	353,733	361,795	367,303	331,370
Expenditures				
Personal Services-Salaries	168,492	204,931	204,931	204,931
Personal Travel In State	6,837	5,700	5,700	5,700
Personal Travel Out of State	2,608	0	0	0
Office Supplies	4,999	4,100	4,400	4,400
Equipment Maintenance Supplies	0	35	35	35
Other Supplies	308	350	350	350
Printing & Binding	4,184	4,400	4,400	4,400
Postage	1,171	1,000	1,000	1,000
Communications	4,147	4,000	4,000	4,000
Rentals	0	150	150	150
Professional & Scientific Services	6,892	4,937	4,937	4,937
Outside Services	121,736	132,000	132,000	132,000
Advertising & Publicity	13,510	250	250	250
Reimbursement to Other Agencies	1,116	750	750	750
ITS Reimbursements	1,602	1,800	1,800	1,800
Equipment - Non-Inventory	2,414	300	0	0
IT Equipment	5,788	100	100	100
Other Expense & Obligations	5,929	500	500	500
Fees	2,000	2,000	2,000	2,000
8.31 Reduction	0	(5,508)	0	(35,933)
Total Expenditures	353,733	361,795	367,303	331,370

Status of African Americans

General Fund

Appropriation Description

The Iowa Commission on the Status of African-Americans (SAA) exists to promote the interests of African-Americans in the State of Iowa and in doing so, fosters the well being of the State's entire citizenry.

This appropriation allows SAA, the only agency in state government whose charge is to study the changing needs and problems of African-Americans, to recommend new programs, policies, and constructive action to the Governor and General Assembly. This includes employment policies, labor laws, legal treatment relating to political and civil rights, the initiation and sustaining of African-American businesses, and issues pertaining to education, health, and the criminal justice arenas.



SAA is the technical, cultural, and local "subject matter" expert on Iowa's African-American citizens. They are a key component in assisting the effectiveness of all state programs by providing a "one-stop" training center, information clearinghouse, and coordination vehicle for governmental, private and local agencies, and organizations struggling to serve and work effectively with Iowa's African-American population.

Appropriation Goal

The Commission is responsible for studying the changing needs and problems of African-Americans

in this state and recommending new programs, policy and constructive action to the Governor and the General Assembly, including but not limited to, the following areas: Public and private employment policies and practices; Iowa labor laws; legal treatment relating to political and civil rights; African-American children, youth and families; programs to help African-Americans as consumers; the initiation and sustaining of African-American businesses and entrepreneurship; African-Americans as members of private and public boards, committees and organizations; education; health; housing; social welfare; human rights; recreation; the legal system including law enforcement; and social service programs.

Status of African Americans Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	17,267	0	0
Appropriation	354,725	187,066	194,162	174,920
Chapter 8.31 Reductions	0	(3,171)	0	0
Salary Adjustment	17,341	7,096	0	0
Intra State Receipts	150	0	0	0
Fees, Licenses & Permits	0	1,000	0	0
Unearned Receipts	4,050	0	0	0
Total Resources	376,266	209,258	194,162	174,920
Expenditures				
Personal Services-Salaries	162,056	153,665	153,665	153,665
Personal Travel In State	11,646	7,922	7,922	7,922
Personal Travel Out of State	8,809	0	0	0
Office Supplies	615	1,991	1,991	1,991
Equipment Maintenance Supplies	0	50	50	50
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	7,882	2,500	2,500	2,500
Postage	248	1,000	1,000	1,000
Communications	4,228	5,000	4,000	4,000
Rentals	1,663	500	500	500
Professional & Scientific Services	83,110	3,000	3,000	3,000
Outside Services	44,307	15,266	14,266	14,266
Advertising & Publicity	14,897	2,000	2,000	2,000
Reimbursement to Other Agencies	48	100	100	100
ITS Reimbursements	1,321	18,267	2,000	2,000
Equipment - Non-Inventory	704	0	0	0
IT Equipment	199	168	168	168
Balance Carry Forward (Approps)	17,267	0	0	0
Reversions	17,267	0	0	0
8.31 Reduction	0	(3,171)	0	(19,242)
Total Expenditures	376,266	209,258	194,162	174,920



Criminal & Juvenile Justice

General Fund

Appropriation Description

The Division of Criminal and Juvenile Justice Planning (CJJP) exists to help state and local officials and criminal and juvenile justice systems practitioners identify and address relevant issues through research, data and policy analysis, planning and grant administration.

This appropriation funds CJJP's efforts to carry out program development and data analysis activities to assist policy makers, justice system agencies and others to identify issues of concern and to improve the operation and effectiveness of Iowa's justice system. In addition, the division maintains a statistical analysis center to assist agencies in the use of criminal and juvenile justice data. The division provides a justice system information clearinghouse service to system officials and the general public. Additionally, the division assists the criminal justice community with sharing information electronically among and between jurisdictions.

The division also administers federal grant programs to fund local and state projects to prevent juvenile crime, provide services to juvenile offenders and otherwise improve Iowa's juvenile justice system. It carries out its duties under the oversight of the Iowa Criminal and Juvenile Justice Planning Advisory Council and the Iowa Juvenile Justice Advisory Council.

Appropriation Goal

Identify issues and analyze the operation and impact of present criminal and juvenile justice policy and make recommendations for policy changes. Coordinate with data resource agencies to provide data and analytical information to federal, state, and local governments, and assist agencies in the use of criminal and juvenile justice data. Report criminal and juvenile justice system needs to the Governor, the General Assembly, and other decision makers. Provide technical assistance upon request to state and local agencies. Administer federal funds and funds appropriated by the state or that are otherwise available for study, research, investigation, planning and implementation. Prepare criminal and juvenile justice plans. Make grants to cities, counties, and other entities pursuant to applicable law. Establish and maintain the state's correctional policy project. Establish and maintain the state's statistical analysis center. Monitor and assure compliance with Juvenile Justice Delinquency Prevention Act. Effectively administer the federal Juvenile Justice and Delinquency Prevention Act grants. Provide technical assistance on alternatives to jailing juveniles and other aspects of the juvenile justice system. Provide staff support to the Juvenile Justice Advisory Council. Develop plans for increasing effectiveness of the state's current juvenile justice system and for prevention programs to deter youth from entering the juvenile justice system. Coordinate Iowa's Criminal Justice Information System (CJIS) integration project.



Criminal & Juvenile Justice Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	414	228,604	0	0
Appropriation	1,587,333	1,587,333	1,662,944	1,497,006
Chapter 8.31 Reductions	0	(28,373)	0	0
Salary Adjustment	0	75,611	0	0
Federal Support	81,329	60,000	60,000	60,000
Intra State Receipts	60,000	45,000	45,000	45,000
Total Resources	1,729,076	1,968,175	1,767,944	1,602,006
Expenditures				
Personal Services-Salaries	928,324	1,075,750	1,075,750	1,075,750
Personal Travel In State	12,124	12,442	15,442	15,442
Personal Travel Out of State	1,523	3,000	0	0
Office Supplies	5,497	6,200	6,200	6,200
Equipment Maintenance Supplies	827	1,000	1,000	1,000
Other Supplies	0	100	100	100
Printing & Binding	96	1,000	1,000	1,000
Postage	953	1,650	1,650	1,650
Communications	13,817	15,155	14,155	14,155
Rentals	0	100	100	100
Professional & Scientific Services	26,564	30,546	30,546	30,546
Outside Services	97	481,400	375,400	375,400
Intra-State Transfers	45,000	0	0	0
Reimbursement to Other Agencies	800	2,100	1,100	1,100
ITS Reimbursements	57,525	60,000	60,000	60,000
IT Outside Services	80,174	185,604	85,000	85,000
IT Equipment	43,254	63,500	43,500	43,500
Other Expense & Obligations	55,292	57,001	57,001	57,001
Balance Carry Forward (Approps)	228,604	0	0	0
Reversions	228,604	0	0	0
8.31 Reduction	0	(28,373)	0	(165,938)
Total Expenditures	1,729,076	1,968,175	1,767,944	1,602,006

Development, Assessment & Resolution Program (DARP)

General Fund

budgeting, energy conservation and utility negotiations with the goals of avoiding utility disconnection, increasing payment of utility bills, etc.

Appropriation Description

To enhance the DARP program that targets families facing energy affordability crisis with household



Development, Assessment & Resolution Program (DARP) Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	10,000	0	0
Chapter 8.31 Reductions	0	(150)	0	0
Total Resources	0	9,850	0	0
Expenditures				
Outside Services	0	10,000	0	0
8.31 Reduction	0	(150)	0	0
Total Expenditures	0	9,850	0	0

Commission on the Status of Native Americans

General Fund

Appropriation Goal

Fund fiscal year 2009 expenses for commission members

Appropriation Description

Commission on the Status of Native Americans

Commission on the Status of Native Americans Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	6,000	6,000	5,526
Chapter 8.31 Reductions	0	(90)	0	0
Total Resources	0	5,910	6,000	5,526
Expenditures				
Personal Travel In State	0	6,000	6,000	6,000
8.31 Reduction	0	(90)	0	(474)
Total Expenditures	0	5,910	6,000	5,526

Division of Community Action Agencies

Federal Economic Stimulus and Jobs Holding Fund

Appropriation Description

Division of Community Action Agencies



Division of Community Action Agencies Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	150,000	150,000	0
Total Resources	0	150,000	150,000	0
Expenditures				
Personal Services-Salaries	0	30,477	30,477	0
Personal Travel In State	0	500	500	0
Printing & Binding	0	500	500	0
Outside Services	0	11,993	11,993	0
Reimbursement to Other Agencies	0	100	100	0
Other Expense & Obligations	0	6,430	6,430	0
Aid to Individuals	0	100,000	100,000	0
Total Expenditures	0	150,000	150,000	0

Infrastructure for Integrating Justice Data Systems

Technology Reinvestment Fund

Appropriation Description

Innovatively and collaboratively work to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information

systems. Develop a governance structure that provides for the ongoing planning and oversight of integrated criminal justice information systems in Iowa. Focus on enhancing the efficiency, effectiveness, and accuracy of Iowa's criminal justice information. Develop information technology architecture for an integrated criminal justice system for Iowa that makes the most appropriate use of the operational systems of participating agencies.

Infrastructure for Integrating Justice Data Systems Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,261,048	2,881,466	0	0
Appropriation	2,881,466	1,839,852	0	0
Total Resources	5,142,514	4,721,318	0	0
Expenditures				
Personal Services-Salaries	16,807	0	0	0
Personal Travel In State	7,890	0	0	0
Personal Travel Out of State	10,321	0	0	0
Printing & Binding	0	14,000	0	0
Postage	0	1,000	0	0
Professional & Scientific Services	0	381,466	0	0
Outside Services	0	2,769,852	0	0
Reimbursement to Other Agencies	63,177	0	0	0
IT Outside Services	1,646,183	1,545,000	0	0
IT Equipment	223,863	10,000	0	0
Other Expense & Obligations	3,782	0	0	0
Balance Carry Forward (Approps)	2,881,466	0	0	0
Reversions	289,026	0	0	0
Total Expenditures	5,142,514	4,721,318	0	0



Fund Detail

Human Rights, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Human Rights, Department of	69,019,652	63,854,143	63,539,638	63,858,541
Weatherization-D.O.E.	8,861,683	9,491,640	9,491,640	9,491,640
Justice Assistance Grants	1,432,428	1,662,347	1,680,647	1,662,347
Juvenile Accountability Incentive Block Grant	166,480	427,250	427,250	427,250
Community Grant Fund	32,626	95,000	95,000	95,000
Status Of Women Federal Grants	81,773	80,146	80,145	80,146
Juvenile Justice Action Grants	528,864	510,000	510,000	510,000
Juvenile Justice Advisory Coun	44,990	30,420	30,000	30,420
Oil Overcharge Weatherization	340,937	682,731	347,532	682,731
Donations ASPIH	4,568	12,000	12,000	12,000
Low Income Energy Assistance	39,349,144	31,248,046	31,248,047	31,248,046
Weatherization - HHS (Leap)	5,445,722	6,633,391	6,633,361	6,633,361
Juvenile Accountability Ince	349,078	34,747	39,175	39,175
Athletic Conference	4,779	7,900	7,900	7,900
Latino Affairs Grants	17,833	41,900	41,900	41,900
Deaf Donations	1,760	25,000	25,000	25,000
CSBG - Community Action Agency	12,271,981	12,752,058	12,750,487	12,752,058
Disability Donations & Grants	85,006	119,567	119,554	119,567

Weatherization-D.O.E.

Fund Description

This account receives federal grants and utility contributions.

Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community action agencies and local governments to do the weatherization work.



Weatherization-D.O.E. Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	4,229,589	4,966,070	4,966,070	4,966,070
Unearned Receipts	4,632,094	4,525,570	4,525,570	4,525,570
Total Weatherization-D.O.E.	8,861,683	9,491,640	9,491,640	9,491,640
Expenditures				
Personal Services-Salaries	468,207	500,770	500,770	500,770
Personal Travel Out of State	0	4,685	4,685	4,685
Office Supplies	0	314	314	314
Professional & Scientific Services	1,095	8,887	8,887	8,887
Outside Services	8,283,974	8,869,080	8,869,080	8,869,080
Auditor of State Reimbursements	9,591	0	0	0
Reimbursement to Other Agencies	20	242	242	242
ITS Reimbursements	0	500	500	500
Other Expense & Obligations	98,796	105,662	105,662	105,662
Balance Carry Forward (Funds)	0	0	0	0
IT Equipment	0	1,500	1,500	1,500
Total Weatherization-D.O.E.	8,861,683	9,491,640	9,491,640	9,491,640

Juvenile Accountability Incentive Block Grant

seeks to promote greater accountability in the juvenile justice system.

Fund Description

This fund receives federal funds to administer the Juvenile accountability Incentive Block Grant that

Juvenile Accountability Incentive Block Grant Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	0
Federal Support	165,927	423,250	423,250	423,250
Interest	553	4,000	4,000	4,000
Total Juvenile Accountability Incentive Block Grant	166,480	427,250	427,250	427,250
Expenditures				
Personal Services-Salaries	37,811	97,487	97,487	97,487
Personal Travel In State	22	0	0	0
Outside Services	120,669	323,608	323,608	323,608
Other Expense & Obligations	7,978	6,155	6,155	6,155
Balance Carry Forward (Funds)	0	0	0	0
Total Juvenile Accountability Incentive Block Grant	166,480	427,250	427,250	427,250



Oil Overcharge Weatherization

Fund Description

This account receives oil overcharge funds and interest earned on this fund to weatherize the homes of low income Iowans through the use of non-profit organizations or local governments.

Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community action agencies and local governments to do the weatherization work.

Oil Overcharge Weatherization Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	326,132	335,199	0	335,199
Intra State Receipts	0	332,532	332,532	332,532
Interest	14,806	15,000	15,000	15,000
Total Oil Overcharge Weatherization	340,937	682,731	347,532	682,731
Expenditures				
Outside Services	5,738	347,532	347,532	682,731
Balance Carry Forward (Funds)	335,199	335,199	0	0
Total Oil Overcharge Weatherization	340,937	682,731	347,532	682,731

Low Income Energy Assistance

Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human Services, to provide assistance to low income Iowans in paying utility bills.

Fund Justification

This program is responsible for providing assistance to low-income households to offset the rising costs of

home heating that are excessive in relationship to their income. All households with a verified income at or below 150% of the Office of Management and Budget poverty guidelines are eligible for the program. Amounts of assistance vary according to household income, type of fuel and size of household. Those with the lowest income and most expensive fuel receive more assistance than those with higher income and less expensive heating costs.



Low Income Energy Assistance Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(1)	(1)	0	(1)
Federal Support	39,249,145	31,248,047	31,248,047	31,248,047
Intra State Receipts	100,000	0	0	0
Total Low Income Energy Assistance	39,349,144	31,248,046	31,248,047	31,248,046
Expenditures				
Personal Services-Salaries	266,505	276,708	276,708	276,708
Personal Travel In State	3,523	1,000	1,000	1,000
Personal Travel Out of State	5,264	4,000	4,000	4,000
Office Supplies	4,196	3,000	3,000	3,000
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	0	1,000	1,000	1,000
Printing & Binding	113	2,000	2,000	2,000
Postage	1,130	1,000	1,000	1,000
Communications	1,393	5,000	5,000	5,000
Rentals	0	100	100	100
Professional & Scientific Services	10,198	1,907	1,907	1,907
Outside Services	39,069,827	30,871,547	30,871,547	30,871,546
Advertising & Publicity	36	100	100	100
Auditor of State Reimbursements	9,636	21,000	21,000	21,000
Reimbursement to Other Agencies	48	100	100	100
ITS Reimbursements	780	1,000	1,000	1,000
Other Expense & Obligations	56,233	58,385	58,385	58,385
Refunds-Other	(88,177)	0	0	0
Balance Carry Forward (Funds)	(1)	(1)	0	0
IT Equipment	8,440	100	100	100
Total Low Income Energy Assistance	39,349,144	31,248,046	31,248,047	31,248,046

Weatherization - HHS (Leap)

Fund Description

This account receives Energy Assistance Block Grant monies from the US Department of Health and Human Services to weatherize homes of low income Iowans through the use of non-profit organizations or local governments.

Fund Justification

This program is responsible for weatherizing the homes of low-income households with priority given to the elderly, disabled and families with young children by utilizing the services of community agencies and local governments to do the weatherization work.



Weatherization - HHS (Leap) Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,835	0	0	0
Federal Support	5,440,887	6,633,391	6,633,361	6,633,361
Total Weatherization - HHS (Leap)	5,445,722	6,633,391	6,633,361	6,633,361
Expenditures				
Personal Services-Salaries	41,886	32,141	32,141	32,141
Personal Travel In State	12,740	12,740	12,740	12,740
State Vehicle Operation	5,461	5,461	5,461	5,461
Personal Travel Out of State	4,139	4,139	4,139	4,139
Office Supplies	3,138	3,138	3,138	3,138
Facility Maintenance Supplies	1,408	1,408	1,408	1,408
Equipment Maintenance Supplies	509	509	509	509
Other Supplies	219	219	219	219
Printing & Binding	1,512	1,512	1,512	1,512
Postage	1,102	1,102	1,102	1,102
Communications	3,129	3,124	3,124	3,124
Rentals	300	300	300	300
Professional & Scientific Services	5,630	5,630	5,630	5,630
Outside Services	5,355,505	6,544,528	6,544,528	6,544,528
Advertising & Publicity	24	24	24	24
Auditor of State Reimbursements	1,701	1,675	1,675	1,675
Reimbursement to Other Agencies	263	263	263	263
ITS Reimbursements	1,191	1,191	1,191	1,191
Equipment - Non-Inventory	4,473	4,473	4,473	4,473
Other Expense & Obligations	9,634	6,782	6,782	6,782
Refunds-Other	(11,118)	32	2	2
IT Equipment	2,877	3,000	3,000	3,000
Total Weatherization - HHS (Leap)	5,445,722	6,633,391	6,633,361	6,633,361

CSBG - Community Action Agency

Fund Description

This account receives a block grant from the US Department of Health and Human Services to provide administrative and outreach funds to non-profit community action agencies within the State.

Fund Justification

The community services block grant program was previously administered by the federal Community Services Administration as a pass-through to Iowa's community action agencies. The State of Iowa now receives the Community Services Block Grant from

the U.S. Department of Health and Human Services. The Division of Community Action Agencies partners with 18 community action agencies to assist low-income persons in their respective areas. The state is responsible for developing a state plan, rules, applications, procedures, and for reviewing the applications. The state then contracts with subgrantees and monitors all aspects of program compliance including goal attainment and fiscal accountability. Funds from the Community Services Block Grant (CSBG) are used by the community action agencies to provide services and conduct activities which have a measurable and potentially major impact on the causes of poverty in a community or in areas where poverty is a particularly acute problem.



CSBG - Community Action Agency Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,046	1,571	0	1,571
Federal Support	6,558,197	7,037,445	7,037,445	7,037,445
Intra State Receipts	5,712,738	5,713,042	5,713,042	5,713,042
Total CSBG - Community Action Agency	12,271,981	12,752,058	12,750,487	12,752,058
Expenditures				
Personal Services-Salaries	339,342	382,603	382,603	382,603
Personal Travel In State	9,603	10,000	10,000	10,000
Personal Travel Out of State	10,861	6,500	6,500	6,500
Office Supplies	5,422	5,200	5,200	5,200
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	238	350	350	350
Printing & Binding	4,710	3,000	3,000	3,000
Postage	1,110	2,000	2,000	2,000
Communications	5,432	5,500	5,500	5,500
Rentals	484	500	500	500
Professional & Scientific Services	6,534	26,583	26,583	26,583
Outside Services	11,580,596	12,067,337	12,067,338	12,067,338
Advertising & Publicity	23	100	100	100
Auditor of State Reimbursements	0	1,975	1,975	1,975
Reimbursement to Other Agencies	112	600	600	2,171
ITS Reimbursements	3,553	4,000	4,000	4,000
Other Expense & Obligations	71,601	80,730	80,730	80,730
Refunds-Other	(4,545)	1	0	0
Aid to Individuals	233,171	150,000	150,000	150,000
Balance Carry Forward (Funds)	1,571	1,571	0	0
IT Outside Services	0	2,000	2,000	2,000
IT Equipment	2,162	1,408	1,408	1,408
Total CSBG - Community Action Agency	12,271,981	12,752,058	12,750,487	12,752,058



Human Services, Department of

Mission Statement

The Mission of the Iowa Department of Human Services is to help individuals and families achieve safe, stable, self-sufficient, and healthy lives, thereby contributing to the economic growth of the state. We do this by keeping a customer focus, striving for excellence, sound stewardship of state resources, maximizing the use of federal funding and leveraging opportunities, and by working with our public and private partners to achieve results.

Description

The Iowa Department of Human Services is a public expression of Iowa's desire for a stronger community. Working cooperatively with others, the Department of Human Services meets the unique needs of individuals who are experiencing personal, economic, social or health problems. The primary responsibilities of the department are to help and empower individuals and families to become increasingly self-sufficient and productive, and to strive to improve the well-being of all the people of the State of Iowa.

VISION STATEMENT: The Iowa Department of Human Services makes a positive difference in the

lives of Iowans we serve through effective and efficient leadership, excellence and teamwork. DHS is guided by four core principles: Customer Focus, Excellence, Accountability and Teamwork. DHS is a pioneer in the planning, development, delivery and evaluation of a client-focused, customer system that is responsive to changing public need. Services and supports are provided based on continuous assessment of need. DHS successfully manages the challenges of the rapidly changing environment with flexibility, adaptability, commitment and vision. DHS is responsive to Iowans aspirations through appropriate programs of prevention, intervention, and treatment. DHS takes seriously our obligation to treat our customers with courtesy, respect and timely access to service. DHS measures its performance based upon the successes achieved by persons and communities; the satisfaction expressed by customers; and the cost benefit of our services. DHS is culturally diverse, promoting greater understanding and sensitivity so that we are effective in meeting the needs of all Iowans. DHS staff are valued contributors who seek learning, quality, state-of-the-art technologies, teamwork and innovations.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Children w/no Foster Care Re-entry within 12 mo.	89.7	181	90.7	90.7
Number of Iowans receiving Food and Nutrition assistance	256,812	542,124	286,382	286,382
Number of Families Receiving FIP	16,127	16,694	16,694	16,694
Average Monthly Enrollment in Medicaid	359,646	371,632	387,062	387,062
Percent of Children Safe from Re-abuse at Least 6-Months	91	182	91.2	91.2
Percent of Current Child Support Owed which is Paid	69.18	138	71	71
Number of Children who are Enrolled in HAWK-I	22,212	22,884	23,664	23,664
Number of Children who are Enrolled in Medicaid Expansion	12,368	13,148	13,928	13,928
Number of Adults Served Through County Funded Programs	52,567	53,234	53,901	53,901



Performance Measures (Continued)

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Families who Remain off FIP at Least 12 Months	71.3	70.5	70.5	70.5
Hourly Rate of Earned Income for Families Exiting FIP	8.18	8.06	8.06	8.06
Avg Monthly Children Served in Child Care Assistance	19,143	20,101	21,661	21,661
Percent of Adoptions Finalized within 24 Months of Removal	50	50	50	50
Elderly Iowans Receiving Food Assistance	14,535	15,852	15,852	15,852

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,533,306,380	1,572,855,755	1,698,021,109	1,562,412,400
Taxes	3,854,829	2,600,000	2,600,000	0
Receipts from Other Entities	3,256,971,145	3,524,121,537	3,577,102,089	3,308,791,437
Interest, Dividends, Bonds & Loans	6,051,028	2,674,872	2,333,409	1,252,753
Fees, Licenses & Permits	20,251,053	20,256,491	3,204,725	3,204,725
Refunds & Reimbursements	680,802,964	493,711,146	457,469,594	457,469,594
Sales, Rents & Services	5,029,742	4,911,916	3,915,005	3,915,005
Miscellaneous	93,497,789	85,879,771	113,834,913	113,834,913
Beginning Balance and Adjustments	162,260,951	158,174,780	64,781,051	68,366,488
Total Resources	5,762,025,882	5,865,186,269	5,923,261,895	5,519,247,315
Expenditures				
Personal Services	377,487,714	411,593,033	409,340,091	406,296,892
Travel & Subsistence	6,329,333	6,100,358	6,120,514	6,070,515
Supplies & Materials	30,515,731	27,785,679	26,863,795	26,589,295
Contractual Services and Transfers	741,833,611	785,004,885	666,401,717	413,273,150
Equipment & Repairs	15,915,334	9,327,805	9,469,163	9,076,463
Claims & Miscellaneous	2,703,685	2,548,816	2,408,054	2,408,054
Licenses, Permits, Refunds & Other	406,121,325	242,206,159	240,002,769	240,002,769
State Aid & Credits	3,803,880,247	4,084,563,788	4,344,811,672	4,344,880,321
Plant Improvements & Additions	134,686	6,000	6,000	6,000
Budget Adjustments	0	(20,418,157)	0	(108,420,637)
Appropriation Transfer	1,470,960	0	0	0
Appropriations	208,872,476	248,101,414	245,828,136	153,255,468
Reversions	11,585,998	0	0	0
Balance Carry Forward	155,174,780	68,366,488	(27,990,016)	25,809,025
Total Expenditures	5,762,025,882	5,865,186,269	5,923,261,895	5,519,247,315
Full Time Equivalents				
	5,755	6,103	6,093	6,025



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
General Administration	16,782,706	17,200,246	17,827,142	16,027,217
Commission Of Inquiry	1,706	1,680	1,706	1,571
Non Residents Transfers	82	81	82	76
Non Resident Commitment M.III	174,704	172,083	174,704	160,898
Total Human Services - General Administration	16,959,198	17,374,090	18,003,634	16,189,762
Field Operations	66,555,087	70,680,435	76,349,846	66,234,344
Child Support Recoveries	10,469,844	15,397,334	15,632,714	14,102,101
Total Human Services - Field Operations	77,024,931	86,077,769	91,982,560	80,336,445
Toledo Juvenile Home	7,604,484	7,749,750	8,052,565	7,097,841
Total Human Services - Toledo Juvenile Home	7,604,484	7,749,750	8,052,565	7,097,841
Eldora Training School	11,923,327	12,296,550	12,636,911	11,262,156
Total Human Services - Eldora Training School	11,923,327	12,296,550	12,636,911	11,262,156
Civil Commitment Unit for Sexual Offenders	6,523,524	6,841,722	7,788,085	6,928,144
Total Human Services - Cherokee CCUSO	6,523,524	6,841,722	7,788,085	6,928,144
Cherokee MHI	5,727,743	6,236,820	6,566,731	5,712,181
Total Human Services - Cherokee	5,727,743	6,236,820	6,566,731	5,712,181
Clarinda MHI	6,938,073	7,450,903	7,643,388	6,824,127
Total Human Services - Clarinda	6,938,073	7,450,903	7,643,388	6,824,127
Independence MHI	10,489,724	10,917,129	11,266,109	9,986,265
Total Human Services - Independence	10,489,724	10,917,129	11,266,109	9,986,265
Mt Pleasant MHI	1,962,099	2,065,250	2,157,560	1,886,750
Total Human Services - Mt Pleasant	1,962,099	2,065,250	2,157,560	1,886,750
Glenwood Resource Center	19,002,377	19,298,627	18,399,020	18,515,453
Total Human Services - Glenwood	19,002,377	19,298,627	18,399,020	18,515,453
Woodward Resource Center	13,038,833	12,824,232	12,394,395	11,484,307
Total Human Services - Woodward	13,038,833	12,824,232	12,394,395	11,484,307
Family Investment Program/JOBS	42,675,127	42,060,901	36,010,696	35,036,216
State Supplementary Assistance	17,210,335	18,332,214	18,793,766	17,323,001
Medical Assistance	631,593,774	645,302,330	729,751,864	883,095,255
State Children's Health Insurance	14,871,052	13,660,852	19,434,295	15,372,897
Health Insurance Premium Payment	673,598	582,846	591,752	533,814
Medical Contracts	13,790,558	13,953,067	16,344,701	14,344,879
MH/DD Growth Factor	36,888,041	53,270,090	63,503,720	56,857,019
MH/DD Community Services	18,017,890	17,745,572	18,017,890	16,592,110
Family Support Subsidy	1,936,434	1,907,312	1,936,434	1,783,337
County Suppl. MH/DD Growth	12,000,000	0	0	0
Conners Training	42,623	41,984	42,623	39,255
Volunteers	109,568	107,924	109,568	98,845
Medical Assistance, Hawk-i, Hawk-i Expansion	0	4,728,000	14,800,000	4,420,680
Family Planning	0	738,750	750,000	690,731
Pregnancy Counseling	0	197,000	200,000	184,195
Child Care Assistance	37,875,701	40,483,732	45,848,033	40,452,289
MI/MR/DD State Cases	11,067,178	12,863,806	13,067,178	12,027,659
MH Safety Net Services	0	0	4,450,000	0
Adoption Subsidy	31,972,681	33,656,339	37,167,991	36,655,458
Child and Family Services	88,520,320	88,971,729	98,013,005	94,546,404
MH Property Tax Relief	95,000,000	93,575,000	95,000,000	87,492,625
Child Abuse Prevention	232,575	232,911	240,000	217,772
Total Human Services - Assistance	1,054,477,455	1,082,412,359	1,214,073,516	1,317,764,441



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Broadlawns Hospital	40,000,000	40,000,000	40,000,000	40,000,000
State Hospital-Cherokee	9,098,425	3,164,766	0	0
State Hospital-Clarinda	1,977,305	687,779	0	0
State Hospital-Independence	9,045,894	3,146,494	0	0
State Hospital-Mt Pleasant	5,752,587	2,000,961	0	0
Medical Examinations-Expansion Population	556,800	556,800	556,800	556,800
Medical Information Hotline	150,000	150,000	100,000	100,000
Health Partnership Activities	550,000	900,000	600,000	600,000
Audits, Performance Evaluations, Studies	400,000	400,000	125,000	125,000
IowaCare Administrative Costs	930,352	1,132,412	1,132,412	1,132,412
Dental Home for Children	1,186,475	1,000,000	1,000,000	1,000,000
Mental Health Transformation Pilot	250,000	250,000	0	0
Tuition Assistance for Individuals Serving People with Disab	0	500,000	500,000	500,000
Broadlawns Admin-HCTA	230,000	230,000	230,000	230,000
Medical Assistance-HCTA	2,500,000	0	0	0
Medical Contracts Supplement	1,349,833	1,323,833	1,323,833	1,323,833
MH Costs for Children under 18	6,600,000	6,501,000	6,600,000	6,072,000
Medical Assistance - HCTF	99,518,096	114,351,496	114,943,296	0
Children's Health Insurance - HCTF	8,329,570	0	0	0
MH/MR/DD Growth - HCTF	7,592,099	7,553,010	7,592,099	0
Nursing Facility Renovation and Constr.- RIIF	0	600,000	600,000	0
HITT-Child and Family Services	3,761,677	3,786,677	0	0
SLT Medical Supplemental	65,000,000	111,753,195	111,753,195	16,784,483
General Administration-HITT	274,000	274,000	0	0
HITT-Medical Assistance Combined	35,327,368	0	0	0
POS Provider Increase	146,750	146,750	0	0
Other Service Providers Inc.	182,381	182,381	0	0
MH PTRF Medical Asst.	0	624,000	0	0
Child Dev Homes Health Ins Access Study- RIIF	0	50,000	0	0
Child Care Workgroup-RIIF	0	30,000	0	0
Community and Family Resource Center- RIIF	0	15,000	0	0
Total Human Services - Assistance	300,709,612	301,310,554	287,056,635	68,424,528

Appropriations Detail

General Administration

General Fund

Appropriation Description

This appropriation provides funding for operations of the Department of Human Services (DHS). General Administration provides leadership in the management and support of the delivery of quality services to Iowa citizens so they can be safe, healthy, stable, and

self-sufficient. DHS maximizes resources and continually improves its processes to achieve these results.

General Administration provides the foundation and administrative infrastructure for the management and delivery of services. General Administration includes the administrative divisions of data management, fiscal management, and results based accountability. Program divisions include Field Operations Support; Child Support Recovery; Case Manage-



ment; Refugee Services; Medical Assistance; Behavioral, Developmental, and Protective Services; Child and Family Services, Mental Health/Disability Services; and Financial, Health, and Work Supports.

General Administration provides support and technical assistance to staff agency-wide as well as numerous external customers and stakeholders through: 1) Program and service management, including administrative rules and manual development, 2) Financial management, including budget analysis and revenue maximization, 3) Corporate management and leadership, including performance management. 4) Information technology and data management and 5) Administrative support services, such as quality control for food assistance and Medicaid.

Appropriation Goal

Director: To oversee that Iowa's human service delivery system is committed to increasing responsiveness, coordination, efficiency and effectiveness. Council on Human Services: a) To act in an advisory capacity to the department b) To approve budget requests presented to the Governor and the Legisla-

ture: c) To set policy on behalf of the department; d) To promulgate department rules; and e) To represent the department on various committees and at department related functions. Administration: a) To ensure all programs maximize fiscal resources; b) Increase recoveries of federal funds through continual review and update of cost allocation plan; c) Continue high standard of reliability in financial practices and reporting; and d) Continue high level of management information support, expediting data processing requests by priority setting and appropriate development of staff. Policy: a) To provide financial assistance to Iowans whose income is insufficient to meet their needs for food, clothing, and shelter, and to empower recipients toward greater self-sufficiency; b) To provide quality accessible medical care to needy Iowans; c) To assist, support, protect and rehabilitate persons of all ages, and to strengthen Iowa's families through services provided in homes, in communities, and d) To support the development and utilization of home and community-based care for persons with mental retardation and developmental disabilities, and provide institutional policy. Communications: a) Assist the department in providing reliable information to elected officials, governmental agencies at all levels and to the public; and b) Provide timely and accurate public information regarding DHS programs and issues.



General Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,845,192	535,503	0	0
Appropriation	15,851,927	16,682,067	17,827,142	16,027,217
Chapter 8.31 Reductions	0	(270,088)	0	0
Salary Adjustment	930,779	788,267	0	0
Federal Support	27,282,516	31,425,615	33,249,649	33,202,459
Intra State Receipts	2,953,554	4,521,768	4,835,156	4,835,156
Refunds & Reimbursements	371,941	160,000	0	0
Unearned Receipts	304	0	0	0
Other	130	0	0	0
Total Resources	49,236,342	53,843,132	55,911,947	54,064,832
Expenditures				
Personal Services-Salaries	24,924,291	30,727,488	30,468,237	30,468,237
Personal Travel In State	170,726	198,592	171,130	171,130
State Vehicle Operation	15,337	10,713	7,910	7,910
Depreciation	19,396	12,301	7,090	7,090
Personal Travel Out of State	147,713	110,487	109,775	109,775
Office Supplies	217,060	514,751	571,353	571,353
Facility Maintenance Supplies	135	0	0	0
Professional & Scientific Supplies	1,072	0	0	0
Other Supplies	282	0	0	0
Printing & Binding	146,288	100,173	98,215	98,215
Postage	1,216,027	1,300,942	1,255,777	1,255,777
Communications	1,277,862	1,477,994	1,641,935	1,641,935
Rentals	55,890	71,681	71,672	71,672
Utilities	960	0	0	0
Professional & Scientific Services	1,948,592	3,986,386	3,513,613	3,513,613
Outside Services	458,576	430,222	370,443	370,443
Intra-State Transfers	4,960,845	4,814,523	4,966,796	4,966,796
Advertising & Publicity	24,034	19,050	19,049	19,049
Outside Repairs/Service	7,930	17,305	16,866	16,866
Attorney General Reimbursements	1,556,805	1,496,251	1,695,917	1,695,917
Auditor of State Reimbursements	82,128	167,421	167,420	167,420
Reimbursement to Other Agencies	1,642,490	1,619,791	1,471,120	1,471,120
ITS Reimbursements	4,377,096	5,449,505	7,621,735	7,621,735
IT Outside Services	0	20,001	20,001	20,001
Equipment	1,889	100	0	0
Office Equipment	49,779	5,501	100	100
Equipment - Non-Inventory	33,947	12,259	17,248	17,248
IT Equipment	4,372,981	940,777	1,065,168	935,170
Claims	0	4,002	4,982	4,982
Other Expense & Obligations	564,983	604,953	558,342	558,342
Refunds-Other	82	52	53	53
Aid to Individuals	142	0	0	0
Balance Carry Forward (Approps)	535,503	0	0	0
Reversions	425,503	0	0	0
8.31 Reduction	0	(270,088)	0	(1,717,117)
Total Expenditures	49,236,342	53,843,132	55,911,947	54,064,832



Field Operations

General Fund

Appropriation Description

This appropriation funds Field Operations in the Department of Human Services. Field Operations consists of 8 Service Areas directed by Service Area Managers who are responsible for the delivery of the programs and services prescribed by the Divisions of Behavioral, Development and Protective Services, and Financial, Health and Work Supports. These programs and services are administered through field sites in all counties across the State by social workers (SWs) and income maintenance workers (IMWs) who are supported by supervisory and clerical staff.

Protective SWs assess allegations of abuse of children and dependent adults. SWs determine whether abuse has occurred and address the immediate safety needs of the child or dependent adult.

Ongoing SWs identify strengths and assess service needs. SWs purchase services from community agencies. Most cases have a Juvenile Court involvement related to ordering needed services, placements, termination of parental rights, and finalizing adoptions. Some identified are referred by social workers for services through a community care provider.

IMWs determine eligibility and benefits for the Family Investment Program, Food Assistance, Medical, and Child Care. IMWs interview clients, obtain verification, and make referrals to PROMISE JOBS, Child Support, and others. IMWs conduct periodic reviews of eligibility and benefits. IMWs act on all recipient changes reported that affect eligibility and benefits.

Appropriation Goal

Field Operations consists of eight service areas under the direction of service area managers, responsible for the delivery of the programs and services defined and developed by the Divisions of Medical Assistance; Child and Family Services; and Financial Health and Work Supports. Administered through offices in 99 counties across the State. The mission of Field Operations is to deliver the best services in the most timely, responsive and efficient manner possible. The intent of Field Operations can be defined through our four long range goals: 1. Assist families to achieve outcomes related to stability, health, self-sufficiency, safety and safe communities. 2. Maintain the commitment to effective and efficient human service delivery through an emphasis on continued quality improvement. 3. Establish an internal system for planning and effective service delivery, utilizing the resources of the entire Department. 4. Establish processes that foster community partnership and collaboration regarding identification of needs, and planning to meet those needs.



Field Operations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,850,000	1,704,528	0	0
Appropriation	63,358,895	67,852,732	76,349,846	66,234,344
Chapter 8.31 Reductions	0	(1,102,309)	0	0
Salary Adjustment	3,196,192	3,930,012	0	0
Federal Support	64,240,633	68,523,450	69,785,589	68,444,034
Intra State Receipts	3,196,044	74,681,022	3,621,885	3,621,885
Refunds & Reimbursements	133,428	142,462	133,948	133,948
Total Resources	135,975,192	215,731,897	149,891,268	138,434,211
Expenditures				
Personal Services-Salaries	126,998,198	138,193,163	141,949,756	137,541,100
Personal Travel In State	1,675,110	1,664,548	1,747,307	1,747,307
State Vehicle Operation	442,786	397,165	416,969	416,969
Depreciation	289,569	297,780	312,669	312,669
Personal Travel Out of State	51,932	55,978	58,726	58,726
Office Supplies	468,264	409,083	457,045	457,045
Professional & Scientific Supplies	0	0	477	477
Other Supplies	496	1,211	11,097	11,097
Printing & Binding	38,729	97,849	91,244	91,244
Postage	11,060	75,374	107,635	107,635
Communications	159,030	192,914	139,610	139,610
Rentals	250,652	390,437	388,226	388,226
Utilities	698	5,961	6,009	6,009
Professional & Scientific Services	434,980	500,805	507,687	507,687
Outside Services	394,105	365,975	140,277	140,277
Intra-State Transfers	454,817	71,490,057	526,350	526,350
Advertising & Publicity	9,068	1,575	1,654	1,654
Outside Repairs/Service	3,206	1,050	1,102	1,102
Auditor of State Reimbursements	348,813	300,000	300,000	300,000
Reimbursement to Other Agencies	625,391	580,541	546,359	546,359
ITS Reimbursements	168,247	475,348	598,364	598,364
Equipment	13,372	3,605	3,612	3,612
Office Equipment	49,183	7,474	25,001	25,001
Equipment - Non-Inventory	332,597	2,299	2,405	2,405
IT Equipment	822,628	1,251,983	1,475,931	1,475,931
Claims	(46,091)	0	0	0
Other Expense & Obligations	69,242	72,031	75,756	75,756
Fees	55	0	0	0
Balance Carry Forward (Approps)	1,704,528	0	0	0
Reversions	204,528	0	0	0
8.31 Reduction	0	(1,102,309)	0	(7,048,401)
Total Expenditures	135,975,192	215,731,897	149,891,268	138,434,211

Child Support Recoveries

General Fund

Appropriation Description

All states participating in the FIP/TANF and IV-E

foster care programs must have a child support recovery program. CSRU locates staff across the State to ensure compliance with Federal and State requirements for establishment and enforcement of child and medical support. The State's required match for operating costs of the program is 34%.



CSRU establishes paternity in out-of-wedlock births so that two parents are legally responsible for the children, as well as establishing child support and medical orders, which creates the legal authority to collect support and enforce health insurance for children. Collections for public assistance families are assigned to the State to help reimburse taxpayer costs. Customers can apply to have child and medical support orders modified. There are also limited special services to facilitate access and visitation and other parental activities to address barriers to the payment of support.

obligation established by the court. Child Support seeks to address the costs associated with new and current federal mandates and increased customers by reprioritizing work and technology.

This offer seeks to secure paternity for no less than 85% of the children, secure child support orders for no less than 85% of all child support cases in our case load, and collect no less than 71% of all support in the month in which it is due. \$351.6M will be collected for Iowa's children through the enforcement work of staff and attorneys. Of this, \$9.8M (state share) will be secured for TANF and \$1.4M (state share) will be secured for Foster Care.

Appropriation Goal

Child support establishes the legal obligation of both parents to provide for their children and enforces the

Child Support Recoveries Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,244,606	59,281	0	0
Appropriation	9,760,098	14,951,757	15,632,714	14,102,101
Chapter 8.31 Reductions	0	(235,380)	0	0
Salary Adjustment	709,746	680,957	0	0
Federal Support	16,387,021	41,862,214	41,507,081	41,507,081
Intra State Receipts	72,039	182,947	2	2
Fees, Licenses & Permits	875,056	942,500	942,500	942,500
Refunds & Reimbursements	25,138,461	69,999	70,000	70,000
Total Resources	59,187,026	58,514,275	58,152,297	56,621,684
Expenditures				
Personal Services-Salaries	28,701,093	31,228,589	31,507,330	31,507,330
Personal Travel In State	92,389	72,689	72,689	72,689
State Vehicle Operation	14,954	14,588	14,588	14,588
Depreciation	10,560	10,562	10,562	10,562
Personal Travel Out of State	10,840	10,924	10,924	10,924
Office Supplies	334,592	269,653	269,653	269,653
Facility Maintenance Supplies	2,020	3,024	3,024	3,024
Equipment Maintenance Supplies	40,947	3,128	3,128	3,128
Other Supplies	9	0	0	0
Printing & Binding	35,287	35,011	35,011	35,011
Food	6,524	102	102	102
Postage	1,191,923	859,010	859,010	859,010



Child Support Recoveries Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Communications	1,308,998	892,694	892,694	892,694
Rentals	1,894,835	1,960,998	1,960,998	1,960,998
Utilities	74,008	79,397	79,397	79,397
Professional & Scientific Services	2,412,199	2,234,678	2,069,678	2,069,678
Outside Services	5,729,481	3,761,248	3,761,248	3,761,248
Intra-State Transfers	2,307,848	2,966,148	2,966,148	2,966,148
Advertising & Publicity	480	2	2	2
Outside Repairs/Service	432,345	274,866	274,866	274,866
Attorney General Reimbursements	2,784,937	3,281,926	3,502,563	3,502,563
Auditor of State Reimbursements	111,874	111,464	111,464	111,464
Reimbursement to Other Agencies	520,513	604,355	604,355	604,355
ITS Reimbursements	4,531,969	4,589,919	4,589,919	4,589,919
IT Outside Services	0	59,281	0	0
Equipment	9,281	9	9	9
Office Equipment	268,928	1,032	1,032	1,032
Equipment - Non-Inventory	536,989	373,086	9	9
IT Equipment	1,321,364	364,333	364,333	364,333
Claims	(257)	1	1	1
Other Expense & Obligations	39,923	39,600	39,600	39,600
Fees	0	2	2	2
Refunds-Other	4,341,613	4,647,336	4,147,958	4,147,958
Balance Carry Forward (Approps)	59,281	0	0	0
Reversions	59,281	0	0	0
8.31 Reduction	0	(235,380)	0	(1,530,613)
Total Expenditures	59,187,026	58,514,275	58,152,297	56,621,684

Local Administrative Costs

General Fund

Appropriation Description

LOCAL ADMINISTRATIVE COSTS

Appropriation Goal

To provide a means of disbursement of the federal share of administrative costs to the counties for their costs associated with providing support to local offices in all 99 counties.

Local Administrative Costs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Federal Support	8,370,922	8,444,576	7,947,092	7,947,092
Local Governments	0	9,413,419	8,208,378	8,208,378
Total Resources	8,370,922	17,857,995	16,155,470	16,155,470
Expenditures				
Refunds-Other	8,370,922	17,857,995	16,155,470	16,155,470
Total Expenditures	8,370,922	17,857,995	16,155,470	16,155,470

Toledo Juvenile Home

General Fund

Appropriation Description

The Iowa Juvenile Home at Toledo provides highly structured, restrictive environments to assist teen-



agers who are adjudicated as delinquents or children in need of assistance. The facility is an integral part of the Child Welfare/Juvenile Justice service delivery systems.

The Iowa Juvenile Home (IJH) offers a behavioral program that emphasizes student strengths and uses gender-specific programming. The facility utilizes an innovative behavior-modification program (Positive Behavioral Supports, or PBS) to change juveniles' behavior, improve resident and staff safety, develop social skills, and enhance academic achievement. The IJH also offers substance abuse services for assessment, counseling, and treatment, including a specialized program to treat up to 10 female juveniles with significant substance abuse issues.

The Iowa Juvenile Home (IJH) is an 84-bed facility. Toledo serves delinquent females and male and female children in need of assistance aged 12-18 whom a judge has determined to be delinquent or Child in Need of Assistance (CINA). In SFY 2008, 201 youth were served and the average daily census was 76. There were 102 admissions and 108 discharges. The average age at admission was 17.0 years for delinquent females and 15.8 years for CINAs with an average length of stay of about 8 months and 9 months, respectively. There were also 25 thirty-day diagnostic evaluations with 23

discharges. Admissions and evaluations in SFY 2008 included 39 female delinquents, 62 female CINAs, 24 male CINAs, and 2 nonadjudicated youth.

In SFY 2008, children averaged 11 prior placements before admission to Toledo. In addition, youth served by the IJH had the following characteristics: 61% had special education needs; 34% of admitted youth needed substance abuse treatment; 54% came from a mental health care placement; 27% had 5 or more separate psychiatric diagnoses; 84% had a psychiatric diagnosis that included a diagnosis of a depressive disorder of so

Appropriation Goal

To develop and maintain an environment that meets basic physical, emotional, education, and recreational needs of the residents. To develop programs and services that help residents function at their highest levels of development and ultimately return to the community as self-sustaining, law-abiding individuals. To continue to provide supportive services to the residents while controlling operating costs, permitting the greatest amount of care, treatment, and education with available funds.



Toledo Juvenile Home Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	951	11,391	0	0
Appropriation	7,170,289	7,579,484	8,052,565	7,097,841
Change	25,000	0	0	0
Chapter 8.31 Reductions	0	(118,190)	0	0
Salary Adjustment	409,195	288,456	0	0
Intra State Receipts	1,337,594	1,518,103	1,418,178	1,418,178
Total Resources	8,943,028	9,279,244	9,470,743	8,516,019
Expenditures				
Personal Services-Salaries	7,221,028	7,734,048	7,761,982	7,696,982
Personal Travel In State	1,065	1,201	1,201	1,201
State Vehicle Operation	31,508	30,639	32,912	30,639
Depreciation	17,100	18,300	18,300	18,300
Personal Travel Out of State	0	2	2	2
Office Supplies	11,935	15,000	15,000	15,000
Facility Maintenance Supplies	55,959	80,000	50,000	50,000
Equipment Maintenance Supplies	13,552	10,001	10,001	10,001
Professional & Scientific Supplies	83,388	61,913	40,400	40,400
Housing & Subsistence Supplies	62,369	45,500	45,500	45,500
Other Supplies	14,274	8,502	8,502	8,502
Drugs & Biologicals	300,851	310,987	345,625	310,987
Food	142,183	145,662	171,902	145,662
Uniforms & Related Items	10,310	9,400	9,400	9,400
Postage	3,224	3,500	3,500	3,500
Communications	22,192	21,693	21,573	21,573
Rentals	1,130	1,433	1,433	1,433
Utilities	207,410	200,000	204,563	187,022
Professional & Scientific Services	312,244	314,482	314,535	314,535
Outside Services	47,706	53,057	61,862	53,057
Intra-State Transfers	11,862	11,035	10,982	10,982
Advertising & Publicity	1,691	500	500	500
Outside Repairs/Service	11,649	131,897	83,485	83,485
Auditor of State Reimbursements	26,101	28,665	30,098	28,665
Reimbursement to Other Agencies	106,289	101,024	102,332	102,332
ITS Reimbursements	11,036	11,075	25,765	22,745
Equipment	28,107	1	1	1
Equipment - Non-Inventory	120,254	15,001	15,001	15,001
IT Equipment	36,014	24,669	76,139	50,464
Claims	0	201	201	201
Other Expense & Obligations	6,047	5,601	5,601	5,601
Interest Expense/Princ/Securities	92	0	0	0
Licenses	1,676	2,445	2,445	2,445
Balance Carry Forward (Approps)	11,391	0	0	0
Reversions	11,391	0	0	0
8.31 Reduction	0	(118,190)	0	(770,099)
Total Expenditures	8,943,028	9,279,244	9,470,743	8,516,019



Eldora Training School

General Fund

Appropriation Description

The State Training School (STS) at Eldora provides highly structured, restrictive environments to assist male teenagers who are adjudicated as delinquents. The facility is an integral part of the Child Welfare/Juvenile Justice service delivery systems.

The STS offers a behavioral program that transitions male delinquents from criminal behavior into goal-oriented, productive citizenship and also performs evaluation services for Juvenile Court officers and judges.

The State Training School for Boys at Eldora is a 189-bed facility serving delinquent males age 12-18. In SFY 2008, 505 youth were served and the average daily census was 167. There were 233 admissions and 230 discharges. The average age at admission was 16.2 years with an average length of stay of 8.1

months. There were also 94 thirty-day diagnostic evaluations with 93 discharges.

The youth served by the STS had the following characteristics: 44% had special education needs; 69% needed substance abuse treatment; 31% had been in six or more placements before being committed to the STS; 29% had 5 or more separate psychiatric diagnoses; 34% required psychotropic medication; 29% had low intellectual functioning (below 80 IQ).

Appropriation Goal

To provide opportunities for student development, including physical, academic, vocational, emotional, and cultural development. To create a structured environment and program that is therapeutically beneficial to the adjudicated delinquent who has violated laws and exhibited difficulty responding to adult controls. To offer training that helps students become self-sustaining, law-abiding individuals in society.



Eldora Training School Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	965	48,743	0	0
Appropriation	11,241,986	11,948,327	12,636,911	11,262,156
Change	(25,000)	0	0	0
Chapter 8.31 Reductions	0	(187,999)	0	0
Salary Adjustment	706,341	536,222	0	0
Intra State Receipts	2,997,109	3,233,057	3,233,107	3,233,107
Reimbursement from Other Agencies	459	0	0	0
Refunds & Reimbursements	94,547	90,484	90,484	90,484
Total Resources	15,016,407	15,668,834	15,960,502	14,585,747
Expenditures				
Personal Services-Salaries	12,104,745	12,943,762	12,920,061	12,920,061
Personal Travel In State	7,787	4,500	4,500	4,500
State Vehicle Operation	44,433	50,124	50,124	50,124
Depreciation	27,990	35,400	35,400	35,400
Personal Travel Out of State	9,681	9,000	7,000	7,000
Office Supplies	33,450	30,650	35,720	34,850
Facility Maintenance Supplies	45,701	40,038	48,038	48,038
Equipment Maintenance Supplies	24,061	34,440	38,440	38,440
Professional & Scientific Supplies	41,454	20,500	23,500	23,500
Housing & Subsistence Supplies	80,628	75,000	75,000	75,000
Ag., Conservation & Horticulture Supply	402	600	600	600
Other Supplies	62,239	103,813	113,495	113,495
Printing & Binding	50	400	400	400
Drugs & Biologicals	202,048	225,000	231,750	225,000
Food	220,043	205,250	216,750	205,250
Uniforms & Related Items	29,988	32,100	32,100	32,100
Postage	9,000	6,050	6,050	6,050
Communications	25,761	29,000	29,000	29,000
Rentals	2,621	2,220	2,220	2,220
Utilities	418,736	460,000	512,250	460,000
Professional & Scientific Services	780,373	453,980	858,689	858,689
Outside Services	80,667	448,020	71,162	49,111
Intra-State Transfers	52,784	18,598	18,598	18,598
Advertising & Publicity	9,430	2,200	1,700	1,700
Outside Repairs/Service	46,139	94,283	79,590	79,590
Auditor of State Reimbursements	28,662	33,045	34,695	33,045
Reimbursement to Other Agencies	145,593	154,110	168,569	154,110
ITS Reimbursements	18,095	19,700	19,700	19,700
Equipment	0	5,000	5,000	5,000
Office Equipment	0	29,100	0	0
Equipment - Non-Inventory	242,853	164,845	151,964	151,964
IT Equipment	105,675	111,355	154,187	111,355
Claims	456	300	300	300
Other Expense & Obligations	12,115	10,200	9,700	9,700
Licenses	5,261	4,250	4,250	4,250
Balance Carry Forward (Approps)	48,743	0	0	0
Reversions	48,743	0	0	0
8.31 Reduction	0	(187,999)	0	(1,222,393)
Total Expenditures	15,016,407	15,668,834	15,960,502	14,585,747



Civil Commitment Unit for Sexual Offenders

General Fund

Appropriation Description

The Civil Commitment Unit for Sexual Offenders provides a secure, long term, and highly structured environment for the treatment of sexually violent offenders. Patients have served their prison terms but in a separate civil trial have been found likely to commit further violent sexual offenses. Established in 1999, CCUSO is located on the campus of the Cherokee Mental Health Institute.

The Department of Corrections and the Office of the Attorney General screen inmates convicted of sex offenses who are close to the end of their prison terms to identify violent sexual predators who pose a significant risk to society. The Office of the Attorney General then initiates a civil commitment process for these persons.

The Department of Human Services is required to provide treatment services within a secure setting to all who are committed to the program. DHS does not have the authority to deny admissions. The ability to provide adequate treatment has been a critical factor in both State and Federal Court decisions regarding the constitutionality of programs such as CCUSO.

The program is designed to provide treatment and motivation for behavior change. There are five treatment phases providing cognitive-behavior therapy as well as a five-level system that provides increased privileges and responsibilities to motivate patients to participate in treatment and to remain free of problematic behaviors. There are currently five patients in the fifth phase of the treatment program. No patient has completed all five phases of the treatment program, however several patients have been dismissed from the program on judicial orders or trials.

The program has grown steadily, and at the beginning of SFY 2009 there were 74 patients in the program. DHS projects that there will be 84 patients by the end of SFY 2009 and 92 patients by the end of SFY 2010.

Appropriation Goal

To provide a secure facility and appropriate psychological treatment for civilly committed sexually violent offenders. To prevent the reoccurrence of sex offenses and assist the successful re-entry of offenders into the community. To ensure that all Iowans have access to quality behavioral/developmental care, including mental health treatment.



Civil Commitment Unit for Sexual Offenders Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	437	196,588	0	0
Appropriation	6,296,003	6,720,268	7,788,085	6,928,144
Chapter 8.31 Reductions	0	(107,182)	0	0
Salary Adjustment	227,521	228,636	0	0
Intra State Receipts	0	1	1	1
Refunds & Reimbursements	920	999	999	999
Total Resources	6,524,881	7,039,310	7,789,085	6,929,144
Expenditures				
Personal Services-Salaries	5,089,080	6,193,260	6,855,260	6,855,260
Personal Travel In State	9,174	9,000	9,000	9,000
State Vehicle Operation	27,707	9,800	10,840	9,800
Depreciation	23,248	7,200	7,200	7,200
Personal Travel Out of State	10,064	8,000	8,000	8,000
Office Supplies	12,146	4,000	4,000	4,000
Facility Maintenance Supplies	43,357	5,000	5,000	5,000
Equipment Maintenance Supplies	11,514	2,500	2,500	2,500
Professional & Scientific Supplies	21,140	12,000	12,000	12,000
Housing & Subsistence Supplies	9,603	5,000	5,225	5,000
Other Supplies	6,458	5,000	5,000	5,000
Drugs & Biologicals	0	25,000	25,000	25,000
Food	1,095	1,000	1,095	1,000
Postage	1,031	800	843	800
Communications	5,039	2,000	2,000	2,000
Professional & Scientific Services	144,955	112,000	279,276	112,000
Outside Services	18,022	14,000	14,000	14,000
Intra-State Transfers	652,418	677,682	481,094	481,094
Advertising & Publicity	5,107	500	500	500
Outside Repairs/Service	61,958	3,050	3,050	3,050
Auditor of State Reimbursements	4,803	5,000	5,221	5,000
Reimbursement to Other Agencies	27,638	27,200	31,752	27,200
ITS Reimbursements	6,641	6,500	7,095	6,500
Equipment	53,200	1,000	1,000	1,000
Equipment - Non-Inventory	61,487	4,000	4,000	4,000
IT Equipment	19,729	5,000	8,134	5,000
Other Expense & Obligations	1,678	1,000	1,000	1,000
Balance Carry Forward (Approps)	196,588	0	0	0
8.31 Reduction	0	(107,182)	0	(682,760)
Total Expenditures	6,524,881	7,039,310	7,789,085	6,929,144

Cherokee MHI

General Fund

for adults and a 56-county catchment area in western Iowa for children and adolescents.

Appropriation Description

Cherokee Mental Health Institute (MHI) currently operates a 46-bed adult psychiatric program and a 12-bed children and adolescent program. Cherokee serves a 41-county catchment area in northwest Iowa

Cherokee MHI also offers a physician assistant (PA) post-graduate training in psychiatry program. The residency program is a one-year program that provides didactic and clinical training to licensed physician assistants. Advanced Registered Nurse



Practitioners (ARNP) enrolled in post-graduate mental health curricula may also be supervised for clinical rotations required by their university. This program is aimed at alleviating the psychiatry shortage in rural Iowa.

In SFY 2008 Cherokee provided acute psychiatric stabilization services to a total of 570 patients (386 adults and 184 children and adolescents). Approximately seventy five percent (75%) of the admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand

for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

Cherokee MHI Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,703	1,373	0	0
Appropriation	5,367,652	5,727,743	6,566,731	5,712,181
Chapter 8.31 Reductions	0	(94,998)	0	0
Salary Adjustment	360,091	604,075	0	0
Intra State Receipts	576,191	416,467	416,467	416,467
Reimbursement from Other Agencies	642,002	605,586	643,822	643,822
Fees, Licenses & Permits	0	2,000	2,000	2,000
Refunds & Reimbursements	9,186,720	9,178,426	9,178,426	9,178,426
Rents & Leases	260,234	223,000	223,000	223,000
Other Sales & Services	0	100	100	100
Other	53,638	52,000	52,000	52,000
Total Resources	16,450,231	16,715,772	17,082,546	16,227,996
Expenditures				
Personal Services-Salaries	13,682,846	14,497,883	14,622,883	14,622,883
Personal Travel In State	16,698	7,635	7,635	7,635
State Vehicle Operation	24,813	33,000	40,279	33,000
Depreciation	34,480	34,800	34,800	34,800
Personal Travel Out of State	310	1,534	1,534	1,534
Office Supplies	26,234	16,312	16,886	16,312
Facility Maintenance Supplies	18,800	47,767	47,767	47,767
Equipment Maintenance Supplies	24,287	27,909	27,909	27,909
Professional & Scientific Supplies	45,140	41,502	41,502	41,502
Housing & Subsistence Supplies	61,380	42,032	42,032	42,032
Ag., Conservation & Horticulture Supply	227	2,391	2,391	2,391



Cherokee MHI Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Other Supplies	14,374	9,868	9,868	9,868
Drugs & Biologicals	577,306	501,910	529,181	511,469
Food	203,439	183,300	265,446	201,045
Uniforms & Related Items	1,655	220	220	220
Postage	4,714	5,000	5,221	5,000
Communications	37,564	38,000	38,000	38,000
Rentals	(393)	695	695	695
Utilities	549,620	481,789	572,825	491,348
Professional & Scientific Services	344,374	336,979	221,645	211,979
Outside Services	109,446	156,193	156,239	156,193
Intra-State Transfers	23,932	120	120	120
Advertising & Publicity	2,032	1,695	1,695	1,695
Outside Repairs/Service	148,414	43,025	43,025	43,025
Auditor of State Reimbursements	35,468	39,214	41,272	39,214
Reimbursement to Other Agencies	230,940	185,830	201,724	185,830
ITS Reimbursements	18,612	15,020	16,309	15,020
Equipment	159,587	14,376	14,376	14,376
Office Equipment	0	411	411	411
Equipment - Non-Inventory	14,934	7,311	7,311	7,311
IT Equipment	34,339	35,000	69,296	35,000
Claims	0	400	400	400
Other Expense & Obligations	1,409	1,500	1,500	1,500
Licenses	505	149	149	149
Balance Carry Forward (Approps)	1,373	0	0	0
Reversions	1,373	0	0	0
8.31 Reduction	0	(94,998)	0	(619,637)
Total Expenditures	16,450,231	16,715,772	17,082,546	16,227,996

Clarinda MHI

General Fund

Appropriation Description

Clarinda Mental Health Institute (MHI) currently operates a 20-bed adult psychiatric program and a 35-bed gero-psychiatric program that provides long-term psychiatric care for elderly Iowans. Clarinda serves a 15-county catchment area in southwest Iowa for the adult psychiatric program and a statewide catchment area for the gero-psychiatric program.

In SFY 2008 Clarinda provided acute psychiatric stabilization services to 195 adults and gero-psychiatric services to 51 adults. Approximately sixty six percent (66%) of the admissions were involuntary placements.

The Clarinda Mental Health Institute will be establishing an Alzheimer's patient mobile consultation and assessment program.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.



Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to

pertinent community groups closely involved and interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

Clarinda MHI Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	22,228	36,526	0	0
Appropriation	6,540,101	7,323,073	7,643,388	6,824,127
Change	(85,000)	0	0	0
Chapter 8.31 Reductions	0	(114,022)	0	0
Salary Adjustment	482,972	241,852	0	0
Intra State Receipts	227,537	75,636	142,113	142,113
Refunds & Reimbursements	1,981,598	1,977,305	1,977,305	1,977,305
Rents & Leases	33,632	32,000	32,000	32,000
Other	1,955	2,000	2,000	2,000
Total Resources	9,205,024	9,574,370	9,796,806	8,977,545
Expenditures				
Personal Services-Salaries	7,391,770	8,221,228	8,184,702	8,184,702
Personal Travel In State	8,225	7,450	7,450	7,450
State Vehicle Operation	29,688	25,000	25,000	25,000
Depreciation	17,580	18,000	18,000	18,000
Personal Travel Out of State	2,316	2,250	2,250	2,250
Office Supplies	18,693	17,900	17,900	17,900
Facility Maintenance Supplies	241,339	103,419	155,213	155,213
Equipment Maintenance Supplies	14,766	12,350	15,350	15,350
Professional & Scientific Supplies	91,027	71,000	71,000	71,000
Housing & Subsistence Supplies	191,251	68,500	68,500	68,500
Other Supplies	21,860	18,350	18,350	18,350
Drugs & Biologicals	406,453	412,500	433,600	412,500
Food	65,292	67,200	70,500	67,200



Clarinda MHI Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Uniforms & Related Items	9,107	6,000	6,000	6,000
Postage	4,708	6,000	6,000	6,000
Communications	21,966	14,500	17,500	17,500
Rentals	591	500	500	500
Utilities	130,201	150,000	171,000	150,000
Professional & Scientific Services	95,622	99,700	99,700	99,700
Outside Services	36,654	43,317	43,000	43,000
Intra-State Transfers	14,091	15,000	15,700	15,000
Advertising & Publicity	4,749	1,400	1,400	1,400
Outside Repairs/Service	25,759	18,350	27,350	27,350
Auditor of State Reimbursements	25,704	28,000	29,400	28,000
Reimbursement to Other Agencies	190,856	199,528	199,528	199,528
ITS Reimbursements	8,093	9,000	9,000	9,000
Workers Comp. Reimbursement	0	0	30,963	0
Equipment	14,164	6,550	6,550	6,550
Office Equipment	0	4,750	4,750	4,750
Equipment - Non-Inventory	0	500	500	500
IT Equipment	49,234	38,000	38,000	38,000
Claims	6	400	400	400
Other Expense & Obligations	120	1,000	1,000	1,000
Licenses	85	750	750	750
Balance Carry Forward (Approps)	36,526	0	0	0
Reversions	36,526	0	0	0
8.31 Reduction	0	(114,022)	0	(740,798)
Total Expenditures	9,205,024	9,574,370	9,796,806	8,977,545

Independence MHI

General Fund

Appropriation Description

Independence Mental Health Institute (MHI) currently operates a 40-bed adult psychiatric program, 25-bed children and adolescent program, and a 30-bed Psychiatric Medical Institute for Children (PMIC) program. Independence serves 28 counties in northeast Iowa for Adult patients, 43 counties in eastern Iowa for children and adolescent patients, and a statewide catchment area for the PMIC unit.

In SFY 2008 Independence MHI provided acute psychiatric stabilization services to a total of 601 persons (182 adults and 233 children and adolescent acute psychiatric patients, in addition, Independence provided psychiatric services for 186 children and adolescents in the psychiatric mental institute for children (PMIC) unit). Approximately eighty four

percent (84%) of the acute psychiatric admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consult-



ants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and interested in the treatment of persons with mental

illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

Independence MHI Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	14	100,025	0	0
Appropriation	9,606,542	10,495,879	11,266,109	9,986,265
Chapter 8.31 Reductions	0	(167,774)	0	0
Salary Adjustment	883,182	589,024	0	0
Intra State Receipts	1,089,677	1,215,207	1,116,499	1,116,499
Fees, Licenses & Permits	55,062	45,000	45,000	45,000
Refunds & Reimbursements	10,148,961	10,014,915	10,027,407	10,027,407
Rents & Leases	159,761	163,304	163,304	163,304
Agricultural Sales	1,224	50	50	50
Other Sales & Services	200,284	214,800	214,800	214,800
Total Resources	22,144,707	22,670,430	22,833,169	21,553,325
Expenditures				
Personal Services-Salaries	18,417,624	19,574,489	19,574,489	19,574,489
Personal Travel In State	10,863	9,950	10,050	10,050
State Vehicle Operation	44,003	31,000	35,278	31,000
Depreciation	32,560	37,000	37,000	37,000
Personal Travel Out of State	2,156	400	400	400
Office Supplies	49,353	19,063	19,063	19,063
Facility Maintenance Supplies	150,351	133,489	140,060	140,060
Equipment Maintenance Supplies	18,523	10,400	5,400	5,400
Professional & Scientific Supplies	98,872	64,000	53,721	53,721
Housing & Subsistence Supplies	67,392	14,900	14,900	14,900
Other Supplies	127,885	48,838	48,838	48,838
Drugs & Biologicals	421,756	394,000	407,679	394,000



Independence MHI Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Food	178,872	132,700	141,331	132,700
Uniforms & Related Items	1,423	300	300	300
Postage	13,747	5,567	5,867	5,567
Communications	30,717	28,859	28,859	28,859
Utilities	596,555	515,000	608,269	515,000
Professional & Scientific Services	797,902	769,779	804,003	769,779
Outside Services	95,814	191,599	148,099	146,499
Intra-State Transfers	30,857	31,696	31,696	31,696
Advertising & Publicity	7,603	500	500	500
Outside Repairs/Service	40,122	136,807	91,807	91,807
Auditor of State Reimbursements	39,188	40,000	42,100	40,000
Reimbursement to Other Agencies	449,063	478,171	483,957	478,171
ITS Reimbursements	25,927	33,368	33,368	33,368
Equipment	114,812	101,225	1,200	1,200
Office Equipment	0	300	300	300
Equipment - Non-Inventory	61,174	1,525	1,525	1,525
IT Equipment	116,954	30,479	60,310	30,479
Claims	615	500	500	500
Other Expense & Obligations	420	700	700	700
Licenses	1,334	1,500	1,500	1,500
Refunds-Other	244	100	100	100
Balance Carry Forward (Approps)	100,025	0	0	0
Reversions	1	0	0	0
8.31 Reduction	0	(167,774)	0	(1,086,146)
Total Expenditures	22,144,707	22,670,430	22,833,169	21,553,325

Mt Pleasant MHI

General Fund

Appropriation Description

The Mental Health Institute (MHI) at Mount Pleasant currently operates a 14-bed adult psychiatric program, 15-bed dual diagnosis program for adults with co-occurring addiction and serious mental illness, and a 50-bed substance abuse program. Mount Pleasant serves a 15-county catchment area in southeast Iowa for adult psychiatric patients and a statewide catchment area for substance abuse and dual diagnosis services.

In SFY 2008, Mount Pleasant provided acute psychiatric stabilization services for a total of 186 persons; 66 persons in the psychiatric program, and 120 in the dual diagnosis program. Mount Pleasant also served 523 persons in the substance abuse program. Approximately seventy six percent (76%) of the psychiatric admissions were involuntary placements.

The facility is designated in Chapter 226 of the Code of Iowa to provide one or more of the following: treatment, training, care, habilitation, and support of people with mental illness or a substance abuse problem. In addition, the MHI will provide evaluation and treatment for people committed to DHS under Chapter 812, Code of Iowa, who have committed a crime to determine competency to stand for trial and who are not qualified for pre-trial release or will not seek evaluation and treatment on their own.

Appropriation Goal

To offer the highest quality of services and treatment for individuals with mental illness. To act as consultants to community agencies in providing aftercare services. To continue offering educational services to pertinent community groups closely involved and



interested in the treatment of persons with mental illness. To devise performance audit methods in order to provide the most cost-effective treatment programs that will enhance the quality of patient care.

Mt Pleasant MHI Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	31,148	33,287	0	0
Appropriation	1,522,598	1,874,721	2,157,560	1,886,750
Change	85,000	0	0	0
Chapter 8.31 Reductions	0	(31,957)	0	0
Salary Adjustment	354,501	222,486	0	0
Federal Support	336,765	429,000	429,000	429,000
Local Governments	540,531	671,000	671,000	671,000
Intra State Receipts	23,648	92,776	27,776	27,776
Refunds & Reimbursements	5,768,608	5,761,587	5,761,587	5,761,587
Total Resources	8,662,799	9,052,900	9,046,923	8,776,113
Expenditures				
Personal Services-Salaries	7,216,650	7,762,227	7,762,227	7,762,227
Personal Travel In State	9,053	9,000	9,465	9,000
State Vehicle Operation	24,247	25,000	27,249	25,000
Depreciation	16,420	14,820	14,820	14,820
Personal Travel Out of State	20	100	100	100
Office Supplies	49,310	45,000	45,752	45,000
Facility Maintenance Supplies	37,970	35,000	26,000	26,000
Equipment Maintenance Supplies	114	70	70	70
Professional & Scientific Supplies	16,482	500	500	500
Housing & Subsistence Supplies	30,501	32,000	32,000	32,000
Ag., Conservation & Horticulture Supply	148	1,000	1,000	1,000
Other Supplies	36,407	43,000	38,000	38,000
Drugs & Biologicals	252,321	235,000	245,547	235,000



Mt Pleasant MHI Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Food	93,381	100,000	105,000	100,000
Uniforms & Related Items	757	500	500	500
Postage	7,269	7,000	7,331	7,000
Communications	29,793	28,000	28,000	28,000
Rentals	4,627	1,700	1,700	1,700
Utilities	181,418	210,000	231,075	210,000
Professional & Scientific Services	273,727	114,654	85,123	81,367
Outside Services	67,112	83,000	68,000	68,000
Intra-State Transfers	0	11,621	11,621	11,621
Advertising & Publicity	3,007	1,000	1,000	1,000
Outside Repairs/Service	10,479	52,001	23,712	22,001
Auditor of State Reimbursements	29,554	31,290	32,855	31,290
Reimbursement to Other Agencies	168,059	165,565	168,875	160,803
ITS Reimbursements	5,476	5,460	5,460	5,460
Equipment	11,845	6,000	1,000	1,000
Office Equipment	0	100	100	100
Equipment - Non-Inventory	6,927	6,000	5,000	5,000
IT Equipment	32,737	32,000	41,592	32,000
Claims	285	99	99	99
Other Expense & Obligations	120	25,150	25,150	25,150
Aid to Individuals	1,010	1,000	1,000	1,000
Balance Carry Forward (Approps)	33,287	0	0	0
Reversions	12,287	0	0	0
8.31 Reduction	0	(31,957)	0	(205,695)
Total Expenditures	8,662,799	9,052,900	9,046,923	8,776,113

Glenwood Resource Center

General Fund

Appropriation Description

The State Resource Centers are designated in Chapter 222 of the Code of Iowa and serve as the State's regional resource centers for the purpose of providing treatment, training, instruction, care, habilitation, and support of people with mental retardation or other disabilities. The two SRCs are the primary provider for persons with court ordered commitments, and the majority of their clients have significant behavioral or medical issues. In 2008, the Glenwood facility served 356 persons in the ICF/MR program: 335 adults and 21 children.

Glenwood Resource Center currently operates 321 ICF/MR beds, however, by end of FY 2009 GRC will reduce the number by 12 to 309. A goal is to further reduce by 12 during FY 2010.

The State Resource Center (SRC) at Glenwood provides critical access to quality treatment services for children and adults with mental retardation and other related conditions. The facility serves persons voluntarily admitted when it has been determined that there are no appropriate community based services as well as persons who are involuntarily committed.

The State Resource Center (SRC) at Glenwood provides:

- Intermediate Care Facility for Mental Retardation (ICF/MR) services which includes the full range of treatment and habilitation services in a total of 309 beds by FY 09 year end.
- Time Limited Assessments to assist community providers develop treatment plans so they are able to continue serving their clients.
- Home and Community Based Waiver Services, which include Supported Community Living



Services, other Community Based Services (including waiver services such as respite, supported employment and community outreach/family centered services), and technical assistance and training to other community-providers serving persons with mental retardation and developmental disabilities.

requirements. To provide a physical environment that is the least restrictive and most normalized in nature for all people of the facility. To provide expert consultative resources to community based professionals, residential facilities and to natural and substitute parents providing treatment, care and training for individuals with disabilities. To assess the unique needs of those we serve on an individual basis and to facilitate development and/or changes in programs to meet their needs. To assure that the facility is capable of responding to the total treatment needs of each individual seeking services.

Appropriation Goal

To organize the programmatic operational functions of the institution to meet 100% of Medicaid ICF/MR

Glenwood Resource Center Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	546,996	754,460	0	0
Appropriation	15,938,762	17,102,330	18,399,020	18,515,453
Chapter 8.31 Reductions	0	(305,377)	0	0
Salary Adjustment	3,063,615	2,501,674	0	0
Federal Support	197,983	207,775	211,469	211,469
Local Governments	10,216,500	9,969,065	9,624,032	9,624,032
Intra State Receipts	203,773	1,002,721	1,019,541	1,019,541
Interest	67	81	81	81
Refunds & Reimbursements	47,162,537	48,208,659	45,602,375	45,602,375
Sale Of Equipment & Salvage	10,074	2,862	2,862	2,862
Rents & Leases	450,357	470,832	470,832	470,832
Other Sales & Services	182,413	109,542	109,542	109,542
Unearned Receipts	0	333	333	333
Other	2,311,322	2,246,120	2,256,909	2,256,909
Total Resources	80,284,398	82,271,077	77,696,996	77,813,429
Expenditures				
Personal Services-Salaries	60,378,764	63,678,006	59,407,189	60,370,861
Personal Travel In State	116,887	95,800	96,318	95,800
State Vehicle Operation	255,480	256,600	262,447	256,600
Depreciation	161,958	162,100	162,100	162,100
Personal Travel Out of State	24,440	19,900	20,008	19,900
Office Supplies	208,739	182,700	183,235	182,700
Facility Maintenance Supplies	1,198,550	1,253,088	1,112,981	1,112,981
Equipment Maintenance Supplies	175,171	180,000	180,000	180,000
Professional & Scientific Supplies	327,685	371,200	374,972	371,200
Housing & Subsistence Supplies	555,040	520,000	520,000	520,000
Ag., Conservation & Horticulture Supply	8,407	8,000	8,000	8,000
Other Supplies	307,124	305,400	305,400	305,400
Drugs & Biologicals	2,685,062	3,275,600	2,992,970	2,975,600
Food	960,418	1,153,460	970,378	960,000
Uniforms & Related Items	49,410	56,000	56,000	56,000
Postage	13,178	19,000	19,160	19,000



Glenwood Resource Center Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Communications	108,284	113,300	113,300	113,300
Rentals	23,477	40,000	40,000	40,000
Utilities	1,424,010	1,417,000	1,456,781	1,417,000
Professional & Scientific Services	2,804,475	2,430,000	2,451,136	2,430,000
Outside Services	269,817	329,000	329,889	329,000
Intra-State Transfers	59,642	70,800	70,800	70,800
Advertising & Publicity	96,128	81,900	81,900	81,900
Outside Repairs/Service	1,441,635	1,344,998	1,301,925	1,301,925
Auditor of State Reimbursements	54,045	62,449	63,124	62,449
Reimbursement to Other Agencies	1,747,774	1,621,842	1,651,578	1,621,842
Facilities Improvement Reimbursement	232,428	232,428	232,428	232,428
ITS Reimbursements	90,072	120,000	120,000	120,000
IT Outside Services	2,070	293,000	293,000	293,000
Equipment	916,245	591,000	591,000	591,000
Office Equipment	0	18,000	0	0
Equipment - Non-Inventory	1,128,089	1,005,000	1,005,000	1,005,000
IT Equipment	777,175	722,383	677,477	661,383
Claims	1,232	500	500	500
Other Expense & Obligations	531,717	540,000	540,000	540,000
Licenses	5,939	6,000	6,000	6,000
Refunds-Other	227	0	0	0
Capitals	134,686	0	0	0
Balance Carry Forward (Approps)	754,460	0	0	0
Reversions	254,460	0	0	0
8.31 Reduction	0	(305,377)	0	(700,240)
Total Expenditures	80,284,398	82,271,077	77,696,996	77,813,429

Woodward Resource Center

General Fund

Appropriation Description

The State Resource Centers are designated in Chapter 222 of the Code of Iowa and serve as the State's regional resource centers for the purpose of providing treatment, training, instruction, care, habilitation, and support of people with mental retardation or other disabilities. The two SRCs are the primary provider for persons with court ordered commitments, and the majority of their clients have significant behavioral or medical issues. In FY 2008 Woodward served 264 persons in ICF/MR program: 247 adults and 17 children.

Woodward currently operates 226 ICF/MR beds, however, by end of this fiscal year WRC will reduce the number of beds by 12 to 214. A goal is to further reduce clients by 12 during FY 2010.

The State Resource Center (SRC) at Woodward provides critical access to quality treatment services for children and adults with mental retardation and other related conditions. The facility serves persons voluntarily admitted when it has been determined that there are no appropriate community based services as well as persons who are involuntarily committed.

The State Resource Center (SRC) at Woodward provides:

- Intermediate Care Facility for Mental Retardation (ICF/MR) services which includes the full range of treatment, and habilitation services in a total of 214 beds by FY 09 year end.
- Time Limited Assessments to assist community providers develop treatment plans so they are able to continue serving their clients.



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Home and Community Based Waiver Services, which include Supported Community Living Services, other Community Based Services (including waiver services such as respite, supported employment and community outreach/ family centered services), and technical assistance and training to other community-providers serving persons with mental retardation and developmental disabilities.

Appropriation Goal

To provide residential active treatment services, respite care, time-limited assessments (including regional assessments, diagnostic, and consultation services), training and technical assistance, and community supported living. To maintain ICF/MR certification, provide specialized autism services, provide specialized sexual offender services and provide specialized adaptive equipment to clients as needed (using the cooperative relationship with Iowa State University Biomedical Engineering Department).

Woodward Resource Center Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	438,476	870,928	0	0
Appropriation	10,087,272	11,266,164	12,394,395	11,484,307
Chapter 8.31 Reductions	0	(208,556)	0	0
Salary Adjustment	2,951,561	1,766,624	0	0
Local Governments	9,284,886	8,732,324	8,679,397	8,679,397
Intra State Receipts	222,687	653,270	255,105	255,105
Reimbursement from Other Agencies	344,844	311,281	344,845	344,845
Interest	0	1,000	0	0
Refunds & Reimbursements	34,209,633	35,348,211	34,925,292	34,925,292
Rents & Leases	62,814	60,000	62,815	62,815
Other	1,719,407	1,458,179	1,470,652	1,470,652
Total Resources	59,321,580	60,259,425	58,132,501	57,222,413
Expenditures				
Personal Services-Salaries	47,148,090	49,316,412	46,720,350	47,209,449
Personal Travel In State	122,607	96,830	99,526	99,005
State Vehicle Operation	286,439	282,640	325,571	300,150
Depreciation	252,418	200,000	200,000	200,000
Personal Travel Out of State	15,931	11,000	11,000	11,000
Office Supplies	181,530	176,710	175,398	175,362
Facility Maintenance Supplies	225,457	392,000	389,000	389,000
Equipment Maintenance Supplies	95,135	57,000	55,000	55,000
Professional & Scientific Supplies	34,913	23,140	22,134	21,942
Housing & Subsistence Supplies	348,353	317,500	315,000	315,000
Ag., Conservation & Horticulture Supply	8,047	10,000	8,000	8,000
Other Supplies	460,033	380,000	380,000	380,000
Printing & Binding	533	2,500	2,500	2,500
Drugs & Biologicals	1,320,172	1,359,254	1,394,384	1,387,404
Food	949,861	833,523	872,049	864,026



Woodward Resource Center Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Uniforms & Related Items	49,668	46,000	45,000	45,000
Postage	18,100	19,242	19,992	19,847
Communications	74,928	82,000	81,000	81,000
Rentals	29,287	50,500	50,000	50,000
Utilities	1,600,863	1,769,373	1,929,654	1,915,815
Professional & Scientific Services	737,920	550,681	295,611	292,953
Outside Services	152,388	167,064	168,219	167,416
Intra-State Transfers	238,688	16,403	16,403	16,403
Advertising & Publicity	11,750	13,000	13,000	13,000
Outside Repairs/Service	674,813	988,305	988,305	988,305
Auditor of State Reimbursements	62,074	68,486	71,910	71,248
Reimbursement to Other Agencies	1,302,252	1,424,125	1,762,961	1,723,149
ITS Reimbursements	61,837	63,899	67,812	66,863
Equipment	549,856	483,797	483,797	483,797
Office Equipment	22,649	5,000	5,000	5,000
Equipment - Non-Inventory	490,876	576,000	576,000	576,000
IT Equipment	411,300	565,174	481,375	469,803
Claims	7,332	11,000	10,000	10,000
Other Expense & Obligations	26,431	11,000	10,000	10,000
Interest Expense/Princ/Securities	106,786	96,423	85,550	85,550
Licenses	408	2,000	1,000	1,000
Balance Carry Forward (Approps)	870,928	0	0	0
Reversions	370,928	0	0	0
8.31 Reduction	0	(208,556)	0	(1,287,574)
Total Expenditures	59,321,580	60,259,425	58,132,501	57,222,413

Family Investment Program/JOBS

General Fund

Appropriation Description

This appropriation provides funding for cash assistance and employment and training services to needy families with children so that children can be cared for in their own home or the home of a relative. The Family Investment Program provides cash assistance. The PROMISE JOBS and Family Development and Self-Sufficiency (FaDSS) programs provide employment and training services. The Family Self-Sufficiency Grant (FSSG) program pays for goods and services to meet a specific short-term employment related barrier allowing a FIP family to obtain or retain employment within 2 months of receiving the FSSG assistance.

1) PROMISE JOBS is designed to offer increased employment and training opportunities through a

contract with Iowa Workforce Development. PROMISE JOBS workers assist FIP participants write an employability plan that details the family's path to become self-supporting. Services include assessment, life skills training, and employment and educational opportunities, transportation and child-care.

2) FaDSS provides intensive case management to FIP/PROMISE JOBS participants with significant or multiple barriers to economic self-sufficiency through local community service providers. The Department of Human Rights (DHR) administers the local contracts by agreement with DHS.

Appropriation Goal

Eligible families are supported in their efforts to meet basic living needs and individually achieve their highest potential for economic self-sufficiency and make contributions to their communities.



Family Investment Program/JOBS Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	42,658,263	42,675,127	36,010,696	35,036,216
Chapter 8.31 Reductions	0	(640,521)	0	0
Salary Adjustment	16,864	26,295	0	0
Federal Support	44,714,949	50,016,490	50,063,372	50,063,372
Intra State Receipts	2,490,648	231,459	0	0
Refunds & Reimbursements	10,728,962	10,528,803	10,528,803	10,528,803
Total Resources	100,609,687	102,837,653	96,602,871	95,628,391
Expenditures				
Personal Services-Salaries	1,579,708	2,178,346	2,254,101	2,254,101
Personal Travel In State	(57,094)	20,895	20,895	20,895
State Vehicle Operation	5,361	0	0	0
Personal Travel Out of State	23,668	44,666	44,666	44,666
Office Supplies	8,028	11,158	11,158	11,158
Facility Maintenance Supplies	24	0	0	0
Printing & Binding	38,650	55,909	55,909	55,909
Drugs & Biologicals	785	0	0	0
Food	440	2,040	2,040	2,040
Postage	223,078	248,225	165,696	165,696
Communications	15,716	18,529	18,529	18,529
Rentals	45,427	4,328	3,328	3,328
Professional & Scientific Services	6,481,759	6,929,622	7,913,386	7,913,386
Outside Services	1,727,401	1,893,788	1,893,788	1,893,788
Intra-State Transfers	20,453,708	21,181,377	21,181,377	21,181,377
Advertising & Publicity	10,318	15,545	15,545	15,545
Outside Repairs/Service	16,348	42,500	0	0
Reimbursement to Other Agencies	98,088	62,070	62,070	62,070
ITS Reimbursements	30,158	27,534	27,534	27,534
IT Outside Services	0	9	9	9
Equipment - Non-Inventory	12,844	8,248	8,248	8,248
IT Equipment	789,303	111,318	111,318	111,318
Other Expense & Obligations	16,860	13,226	13,226	13,226
Refunds-Other	149,870	100,000	100,000	100,000
State Aid	471,930	481,459	250,000	250,000
Aid to Individuals	68,457,398	70,027,382	62,450,048	64,850,048
Reversions	9,910	0	0	0
8.31 Reduction	0	(640,521)	0	(3,374,480)
Total Expenditures	100,609,687	102,837,653	96,602,871	95,628,391

State Supplementary Assistance

General Fund

Appropriation Description

This appropriation provides funding for the State Supplementary Assistance (SSA) program. The SSA program assists individuals who meet all Supplemental Security Income (SSI) eligibility requirements and whose income is insufficient to pay for certain

special needs. In Iowa, these needs are defined as residential care, family life homes, in-home health-related care, dependent person allowance, mandatory supplement, blind allowance and supplement for Medicare and Medicaid enrollees. To meet the federal Maintenance of Effort requirement, the State Supplementary Assistance program must maintain minimum required payment levels. Failure to meet the State Supplementary Assistance Maintenance of



Effort requirement jeopardizes the federal funding for the entire Medicaid program.

bility criteria for supplemental security income or whose income is not sufficient to meet the expense of the programs special needs.

Appropriation Goal

With 100% state money, supplement certain special needs for the aged, blind and disabled who meet eligi-

State Supplementary Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,100,000	0	0	0
Appropriation	17,210,335	18,611,385	18,793,766	17,323,001
Chapter 8.31 Reductions	0	(279,171)	0	0
Intra State Receipts	182,381	182,381	2	2
Refunds & Reimbursements	102,988	0	0	0
Total Resources	18,595,704	18,514,595	18,793,768	17,323,003
Expenditures				
Reimbursement to Other Agencies	32	2	2	2
ITS Reimbursements	1,084	2	3	3
Other Expense & Obligations	235,915	251,938	260,431	260,431
Appropriation Transfer	495,960	0	0	0
Aid to Individuals	17,643,277	18,541,824	18,533,332	18,533,332
Reversions	219,435	0	0	0
8.31 Reduction	0	(279,171)	0	(1,470,765)
Total Expenditures	18,595,704	18,514,595	18,793,768	17,323,003

Medical Assistance-HCTA

General Fund

Appropriation Description

Medical Assistance-HCTA

Medical Assistance-HCTA Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	2,500,000	0	0	0
Total Resources	2,500,000	0	0	0
Expenditures				
Intra-State Transfers	251,125	0	0	0
Reversions	2,248,875	0	0	0
Total Expenditures	2,500,000	0	0	0

Medical Assistance

General Fund

Appropriation Description

Medical Assistance (Medicaid) provides health care coverage for Iowans - needy families with children,



persons with disabilities, the elderly and pregnant women so they can live healthy, stable and self-sufficient lives. The program includes mandatory services and mandatory eligibles, as well as optional services and optional eligibles. All payments through the program, except transportation, are made directly to the provider of the services.

Appropriation Goal

- Iowa Medicaid provides preventive, acute, and long-term care services using the same private and public providers as other third party payers in Iowa. One special focus of the program is expanding medically appropriate alternatives to institutional long-term care for the aged, disabled, mentally challenged, and for children.

- Iowa Medicaid supports county programs and policies to provide access to care for those with mental retardation and development disabilities.

- Iowa Medicaid plays a key role in the state's delivery child welfare services by funding the medical component of services to children in state care.

- Iowa Medicaid provides medical coverage to adopted children, thereby making permanent placement more accessible for children who cannot return to their birth families.

- Iowa Medicaid is beginning to focus on patient education, disease management, and care management in order to control costs and improve the health of our members.

Medical Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	616,771,820	655,129,269	729,751,864	883,095,255
Chapter 8.31 Reductions	0	(9,826,939)	0	0
Supplementals	14,821,954	0	0	0
Federal Support	1,605,710,001	1,765,420,014	1,859,971,755	1,869,619,572
Local Governments	164,279,723	164,995,519	185,126,594	185,126,594
Intra State Receipts	221,909,458	243,025,033	239,441,506	29,529,498
Interest	59,287	70,000	0	0
Fees, Licenses & Permits	16,948,598	17,051,766	0	0
Refunds & Reimbursements	115,578,267	130,239,513	98,707,094	98,707,094
Other Sales & Services	2,415,806	2,500,000	1,968,274	1,968,274
Other	83,564,610	78,375,048	106,219,016	106,219,016
Total Resources	2,842,059,524	3,046,979,223	3,221,186,103	3,174,265,303
Expenditures				
Personal Travel In State	663,833	569,171	569,171	569,171
Printing & Binding	371	500	500	500
Postage	1,288,543	1,350,000	1,429,723	1,429,723
Professional & Scientific Services	2,804,970	4,807,301	2,928,314	2,928,314
Outside Services	1,568,643	2,170,120	2,170,120	2,170,120
Intra-State Transfers	7,454,559	27,079,892	37,491,406	37,491,406
Reimbursement to Other Agencies	5,399	2,000	2,000	2,000
ITS Reimbursements	142,787	142,898	147,148	147,148
Other Expense & Obligations	11,228	49,000	49,000	49,000
Refunds-Other	67,071	105,000	105,000	105,000
Aid to Individuals	2,828,052,118	3,020,530,280	3,176,293,721	3,191,581,387
8.31 Reduction	0	(9,826,939)	0	(62,208,466)
Total Expenditures	2,842,059,524	3,046,979,223	3,221,186,103	3,174,265,303



Medical Assistance Nursing Facility Reimbursement

General Fund

Appropriation Description

Medical Assistance Nursing Facility Reimbursement

Medical Assistance Nursing Facility Reimbursement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	10,400,000	0	0	0
Total Resources	10,400,000	0	0	0
Expenditures				
Intra-State Transfers	10,400,000	0	0	0
Total Expenditures	10,400,000	0	0	0

State Children's Health Insurance

General Fund

Appropriation Description

This appropriation provides funding for health care coverage to uninsured, low-income children through the Children's Health Insurance Program. The State Children's Health Insurance Program (SCHIP) was created via the new Title XXI of the Social Security Act. Title XXI enables states to provide health care coverage to targeted uninsured low-income children. Targeted low-income children are those who are under 19 years of age, who reside in families with income below 200% of the federal poverty level, are

not eligible for Medicaid and not covered under a group health plan or other health insurance. Iowa's SCHIP program consists of Medicaid expansion to provide coverage for children below 133% of the federal poverty level and a non-Medicaid program for children below 200% of the federal poverty level, known as the Healthy and Well Kids in Iowa (hawk-I) program.

Appropriation Goal

The goal of the State Children's Health Insurance Program is to reduce the number of uninsured Iowa children.



State Children's Health Insurance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	14,871,052	13,868,885	19,434,295	15,372,897
Chapter 8.31 Reductions	0	(208,033)	0	0
Federal Support	15,995,983	20,167,694	21,675,591	18,884,542
Intra State Receipts	0	0	12,000,000	4,000,000
Refunds & Reimbursements	668,361	1	1	1
Other	1,699,484	1	1	1
Total Resources	33,234,880	33,828,548	53,109,888	38,257,441
Expenditures				
Professional & Scientific Services	0	600,016	640,608	640,608
Intra-State Transfers	9,023,982	6,720,186	24,217,136	10,460,677
Attorney General Reimbursements	2,857	0	0	0
Aid to Individuals	24,208,041	26,716,379	28,252,144	28,252,144
8.31 Reduction	0	(208,033)	0	(1,095,988)
Total Expenditures	33,234,880	33,828,548	53,109,888	38,257,441

Health Insurance Premium Payment

General Fund

Appropriation Description

This appropriation provides funding to obtain health insurance for Medicaid-eligible people who have health insurance available either through an employer group plan or through an individual policy, when it is determined cost effective to do so. Savings to the Medicaid program result because private insurance becomes the primary payer of medical care and

Medicaid the secondary payer. When family coverage plans are purchased to provide coverage to Medicaid-eligible family members, other family members may also be covered. This results in decreasing the state's overall uninsured

Appropriation Goal

To reduce Medicaid costs by providing payment for employer group or individual health insurance coverage for Medicaid-eligible persons when HIPP reimbursement is determined cost effective.



Health Insurance Premium Payment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	27,438	1,952	0	0
Appropriation	654,568	566,338	591,752	533,814
Chapter 8.31 Reductions	0	(8,906)	0	0
Salary Adjustment	19,030	25,414	0	0
Federal Support	647,132	591,752	591,752	591,752
Intra State Receipts	0	5,000	5,000	5,000
Total Resources	1,348,168	1,181,550	1,188,504	1,130,566
Expenditures				
Personal Services-Salaries	1,155,798	1,015,361	1,015,361	1,015,361
Personal Travel In State	0	175	175	175
Office Supplies	5,947	21,800	21,800	21,800
Printing & Binding	4,829	2,100	2,100	2,100
Postage	50,003	66,752	64,800	64,800
Communications	9,915	11,180	11,180	11,180
Outside Services	2,258	1,440	1,440	1,440
Outside Repairs/Service	128	0	0	0
Reimbursement to Other Agencies	42,212	42,270	42,270	42,270
ITS Reimbursements	1,228	336	336	336
Workers Comp. Reimbursement	0	29,042	29,042	29,042
Equipment	15	0	0	0
Equipment - Non-Inventory	2,245	0	0	0
IT Equipment	19,686	0	0	0
Appropriation Transfer	50,000	0	0	0
Balance Carry Forward (Approps)	1,952	0	0	0
Reversions	1,952	0	0	0
8.31 Reduction	0	(8,906)	0	(57,938)
Total Expenditures	1,348,168	1,181,550	1,188,504	1,130,566

Medical Contracts

General Fund

Appropriation Description

In order to operate a Medical Assistance (Medicaid) program, States are required by federal law to perform certain tasks. This work can either be contractually purchased or performed by State staff. This appropriation represents those items that the State has opted to purchase, including the following contractual services:

1. Processing of Medicaid claims for mandatory services and mandatory eligibility groups.
2. Provider Services
3. Member services
4. ITE Mainframe

5. Cost Audit and Rate Setting for provider contracts
6. Disability determination and continuing review for SSI-related cases.
7. On-site survey inspections of health care facilities
8. Dept. of Public Health services for EPSDT outreach and coordination of admin.
9. Program assessment, planning, and care coordination services for EPSDT and HCBS Ill and Handi-capped Waiver
10. HCBS waiver technical assistance and quality assurance services
11. Managed care program actuarial services
12. Managed Health Care program independent evaluation services
13. Services to maintain a Data Warehouse



14. Medical services include case management, long term care assessment, disease management, lock-in and member education

15. DUR, prior authorization services and PDL for prescription drugs

16. SURS (Surveillance and Utilization Review) audits for the Medicaid program

17. Services to recover Medicaid funds

Appropriation Goal

To contract with several entities to carry out programs to support the Medicaid program. Contracts include: Fiscal agent - to process and pay all Title XIX claims, and operational expenses associated with Health Insurance Portability and Accountability Act (HIPAA). Iowa Foundation for Medical Care: PRO - to do acute and long term care utilization and do

annual reviews for HMO's participating in Title XIX; to operate a drug utilization review program. Department of Inspections and Appeals - to do certification of nursing homes for participation in Title XIX; contract with the Department of Education, Division of Vocational Rehabilitation to make disability determinations for Medicaid eligibles; contracts to do audits of nursing facilities and residential care facilities; the University of Iowa - for an independent evaluation and reporting of the Iowa Medical Managed Care Health Program; contract to conduct an independent assessment of the Iowa Plan for Behavioral Health; contract with Iowa State - to provide quality assurance and technical assistance to HCBS waiver consumers; contract for managed health care rate setting; contract to provide services for assessment, planning, and care coordination activities for children with special needs.

Medical Contracts Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	13,773,152	14,165,550	16,344,701	14,344,879
Chapter 8.31 Reductions	0	(212,483)	0	0
Salary Adjustment	17,406	0	0	0
Federal Support	34,915,193	37,902,767	49,745,161	47,972,575
Intra State Receipts	786,026	2,353,016	2,399,775	2,399,775
Other Sales & Services	137,095	0	0	0
Other	48,886	0	0	0
Total Resources	49,677,758	54,208,850	68,489,637	64,717,229
Expenditures				
Personal Services-Salaries	744,824	580,832	580,832	580,832



Medical Contracts Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Personal Travel In State	6,650	41,205	41,255	41,255
State Vehicle Operation	3,867	5,000	5,000	5,000
Personal Travel Out of State	9,230	20,716	20,716	20,716
Office Supplies	72,178	87,364	173,805	173,805
Facility Maintenance Supplies	3,509	2,000	3,600	3,600
Equipment Maintenance Supplies	5,871	3,700	6,350	6,350
Printing & Binding	314,705	278,200	308,700	308,700
Postage	241,533	238,050	249,160	249,160
Communications	547,298	457,927	555,665	555,665
Rentals	673,116	944,800	911,501	911,501
Professional & Scientific Services	34,100,154	35,716,155	48,143,367	48,143,367
Outside Services	401,725	295,561	306,764	306,764
Intra-State Transfers	9,139,350	12,038,617	13,735,096	11,171,796
Advertising & Publicity	329,186	1,750	1,300	1,300
Outside Repairs/Service	3,765	1,500	4,000	4,000
Attorney General Reimbursements	92,010	128,177	132,024	132,024
Reimbursement to Other Agencies	28,364	37,261	35,110	35,110
ITS Reimbursements	1,853,152	2,443,551	1,893,051	1,893,051
Equipment	2,967	70,578	21,178	21,178
Office Equipment	230,556	100	100	100
Equipment - Non-Inventory	37,388	40,117	34,117	34,117
IT Equipment	795,660	934,122	1,263,046	1,173,370
Other Expense & Obligations	40,700	54,050	63,900	63,900
8.31 Reduction	0	(212,483)	0	(1,119,432)
Total Expenditures	49,677,758	54,208,850	68,489,637	64,717,229

MH/DD Growth Factor

General Fund

Appropriation Description

In 1995, the Legislature adopted SF 69, which committed the state to funding all of the projected growth for mental health, mental retardation and developmental disabilities services. The county is frozen as to the amount of property tax dollars levied to fund these services. Each year, the Mental Health, Mental Retardation, Developmental Disabilities and Brain Injury (MI/MR/DD/BI) Commission recommend the allowed growth factor adjustment amount to the Governor. Under Section 331.439(2), the

General Assembly appropriates the allowed growth factor adjustment for the fiscal year that commences two years from the beginning date of the fiscal year in progress at the time the statute is enacted.

Appropriation Goal

Goal: This appropriation provides for the increase of the costs incurred by the county for supports and services of persons with disabilities funded through the MHDD (Fund 0010) fund.



MH/DD Growth Factor Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	36,888,041	54,081,310	63,503,720	56,857,019
Chapter 8.31 Reductions	0	(811,220)	0	0
Intra State Receipts	19,592,099	7,592,099	7,592,099	0
Total Resources	56,480,140	60,862,189	71,095,819	56,857,019
Expenditures				
Intra-State Transfers	56,480,140	2,200,000	2,200,000	2,200,000
State Aid	0	59,473,409	68,895,819	59,620,159
8.31 Reduction	0	(811,220)	0	(4,963,140)
Total Expenditures	56,480,140	60,862,189	71,095,819	56,857,019

MH/DD Community Services

General Fund

Appropriation Description

This appropriation is an integral part of the system of services and supports to allow persons with a disability to have lives as full and productive as possible. The key values of the system are choice, community, and empowerment. Services for persons with a disability are funded with a combination of state, county, and federal funds. This appropriation

was established to combine funding streams to create greater flexibility and provide incentive for the development and delivery of contemporary services.

Appropriation Goal

Community Services dollars are allocated to the counties to purchase local services that is provided in a community setting and is considered "contemporary". A portion of this fund is used to assist and support Iowa Compass, a statewide information and referral system regarding MH/DD services.

MH/DD Community Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	136,657	0	0
Appropriation	18,017,890	18,017,890	18,017,890	16,592,110
Chapter 8.31 Reductions	0	(272,318)	0	0
Federal Support	12,460,858	12,503,888	12,434,864	12,434,864
Total Resources	30,478,748	30,386,117	30,452,754	29,026,974
Expenditures				
Communications	1,450	1,500	1,500	1,500
Professional & Scientific Services	109,518	288,500	288,500	288,500
Intra-State Transfers	0	136,657	0	0
Reimbursement to Other Agencies	42,375	0	0	0
State Aid	30,188,748	30,231,778	30,162,754	30,162,754
Balance Carry Forward (Approps)	136,657	0	0	0
8.31 Reduction	0	(272,318)	0	(1,425,780)
Total Expenditures	30,478,748	30,386,117	30,452,754	29,026,974



Family Support Subsidy

General Fund

Appropriation Description

The Family Support Subsidy appropriation provides funding to the family support subsidy and the children-at-home programs. These programs assist low to moderate income families whose children have disabilities by providing an array of support services to prevent temporary or long-term residential placements.

The family support subsidy program provides a monthly subsidy payment to families. The current funding level provides payments to 450 children with a physician determined developmental disability, special health care need, or educational handicap.

Appropriation Goal

The Family Support Subsidy Program assists families whose children have disabilities by providing an array of in-home and out-of-home support services to prevent temporary or long-term residential care.

Family Support Subsidy Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,299	5,063	0	0
Appropriation	1,936,434	1,936,434	1,936,434	1,783,337
Chapter 8.31 Reductions	0	(29,122)	0	0
Federal Support	25,747	0	0	0
Total Resources	1,974,480	1,912,375	1,936,434	1,783,337
Expenditures				
Personal Travel In State	1,019	2,740	1	1
Rentals	600	0	0	0
Professional & Scientific Services	354,814	387,200	29,869	29,869
Reimbursement to Other Agencies	5	33,000	5	5
ITS Reimbursements	106	115	125	125
Aid to Individuals	1,612,872	1,518,442	1,906,434	1,906,434
Balance Carry Forward (Approps)	5,063	0	0	0
8.31 Reduction	0	(29,122)	0	(153,097)
Total Expenditures	1,974,480	1,912,375	1,936,434	1,783,337

County Suppl. MH/DD Growth

General Fund

Appropriation Description

County Supplemental MH/MR/DD Allowed Growth. This appropriation has been merged with the regular MH/DD Growth Factor for FY 2009.



County Suppl. MH/DD Growth Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	12,000,000	0	0	0
Total Resources	12,000,000	0	0	0
Expenditures				
Intra-State Transfers	12,000,000	0	0	0
Total Expenditures	12,000,000	0	0	0

Conners Training

General Fund

Appropriation Description

This appropriation provides funding to develop the needed skills and expertise of community based providers to support the provision of individualized

services for persons with disabilities, as provided under the Conner Consent Decree.

Appropriation Goal

This appropriation provides funds for the training consortium provided for under the Conner Consent Decree.

Conners Training Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	42,623	42,623	42,623	39,255
Chapter 8.31 Reductions	0	(639)	0	0
Total Resources	42,623	41,984	42,623	39,255
Expenditures				
Professional & Scientific Services	34,189	42,623	42,623	42,623
ITS Reimbursements	2	0	0	0
Reversions	8,432	0	0	0
8.31 Reduction	0	(639)	0	(3,368)
Total Expenditures	42,623	41,984	42,623	39,255

Volunteers

General Fund

Appropriation Description

This appropriation funds the development and coordination of volunteer assistance in DHS Service Areas to enhance services provided to Iowans who experience personal economic and social problems in order to relieve their constraining conditions and enhance their individual productivity.

Appropriation Goal

To recruit, screen and coordinate volunteer services to assist DHS staff in each Service Area in providing services to clients. The program allows services to be delivered in a manner most appropriate for individual counties, recognizing that the needs for volunteer services vary from county to county. Examples of roles volunteers assume include parent aides, friendly visitors, commodity distributors, clerical assistants, and medical transporters.



Volunteers Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	109,568	109,568	109,568	98,845
Chapter 8.31 Reductions	0	(1,644)	0	0
Federal Support	74,225	74,593	74,593	74,593
Total Resources	183,793	182,517	184,161	173,438
Expenditures				
Personal Travel In State	330	383	383	383
State Vehicle Operation	28	0	0	0
Personal Travel Out of State	38	0	0	0
Professional & Scientific Services	155,848	11,000	11,000	11,000
ITS Reimbursements	10	0	0	0
Aid to Individuals	11,562	172,778	172,778	172,778
Reversions	15,977	0	0	0
8.31 Reduction	0	(1,644)	0	(10,723)
Total Expenditures	183,793	182,517	184,161	173,438

Medical Assistance, Hawk-i, Hawk-i Expansion

General Fund

Appropriation Description

Medical Assistance, Hawk-i, Hawk-i Expansion

Medical Assistance, Hawk-i, Hawk-i Expansion Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	4,800,000	14,800,000	4,420,680
Chapter 8.31 Reductions	0	(72,000)	0	0
Total Resources	0	4,728,000	14,800,000	4,420,680
Expenditures				
Intra-State Transfers	0	4,800,000	14,800,000	4,800,000
8.31 Reduction	0	(72,000)	0	(379,320)
Total Expenditures	0	4,728,000	14,800,000	4,420,680

Family Planning

General Fund

Appropriation Description

Family Planning



Family Planning Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	750,000	750,000	690,731
Chapter 8.31 Reductions	0	(11,250)	0	0
Total Resources	0	738,750	750,000	690,731
Expenditures				
Professional & Scientific Services	0	0	1	1
Outside Services	0	750,000	749,997	749,997
Reimbursement to Other Agencies	0	0	1	1
ITS Reimbursements	0	0	1	1
8.31 Reduction	0	(11,250)	0	(59,269)
Total Expenditures	0	738,750	750,000	690,731

Pregnancy Counseling

General Fund

Appropriation Description

Pregnancy Counseling

Pregnancy Counseling Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	200,000	200,000	184,195
Chapter 8.31 Reductions	0	(3,000)	0	0
Total Resources	0	197,000	200,000	184,195
Expenditures				
Outside Services	0	200,000	200,000	200,000
8.31 Reduction	0	(3,000)	0	(15,805)
Total Expenditures	0	197,000	200,000	184,195

Child Care Assistance

General Fund

Appropriation Description

The Child Care Assistance appropriation provides funds to support families in achieving and maintaining self-sufficiency, to ensure children are cared for in settings that meet minimum health and safety standards, and to promote high quality childcare services.

The appropriation provides funding for children of low-income parents (gross monthly income below

145% of the federal poverty level or 200% of FPL if they have a child with a special need) who are working 28 hours or more a week or in school full-time, children needing protective child care, children in foster care, children who have been placed in adoptive families, the early childhood program (empowerment), and the Child Care Resource and Referral (CCR&R) system.

Child care assistance services may be provided in the child's own home, in a registered child development home, non-registered child care home or in a licensed center. The CCR&R system is the primary provider



of parent referrals for child care, consumer education on choosing quality child care, and provider support (training and consultation).

Appropriation Goal

Child Care services provides child care for children of low-income parents who are working or in educa-

tion or training. Services may be provided in the child's own home, in a registered child development home, a non-registered child care home or in a licensed center. Also included is the child care resource and referral system. Funding for Child Care Services includes: state appropriation, federal Child Care and Development Fund (CCDF) and TANF.

Child Care Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	163,760	16,097,861	0	4,502,652
Appropriation	37,875,701	41,345,381	45,848,033	40,452,289
Chapter 8.31 Reductions	0	(861,649)	0	0
Federal Support	76,500,477	72,383,519	72,366,857	72,366,857
Intra State Receipts	16,008,572	6,296,285	6,296,285	6,296,285
Other	88,487	0	0	0
Total Resources	130,636,998	135,261,397	124,511,175	123,618,083
Expenditures				
Personal Services-Salaries	230,522	178,818	186,209	186,209
Personal Travel In State	18,369	17,001	17,001	17,001
Personal Travel Out of State	10,458	15,001	15,001	15,001
Office Supplies	(1,583)	500	500	500
Printing & Binding	121,646	151,998	201,998	201,998
Postage	14	100	125,100	125,100
Communications	845	1,500	1,500	1,500
Professional & Scientific Services	2,705,833	2,773,379	1,349,633	1,349,633
Outside Services	6,152,787	6,434,386	5,817,748	5,817,748
Intra-State Transfers	1,965,467	3,049,500	3,144,170	3,144,170
Advertising & Publicity	50,659	100,000	26,029	26,029
Reimbursement to Other Agencies	60	0	0	0
ITS Reimbursements	35,491	36,000	56,000	56,000
IT Outside Services	0	1	0	0
IT Equipment	49,695	5,000	5,000	5,000
Other Expense & Obligations	66,124	148,487	67,361	67,361
State Aid	7,250,000	7,250,000	7,250,000	7,250,000
Aid to Individuals	95,882,748	111,458,723	106,247,925	108,847,925
Balance Carry Forward (Approps)	16,097,861	4,502,652	0	0
8.31 Reduction	0	(861,649)	0	(3,493,092)
Total Expenditures	130,636,998	135,261,397	124,511,175	123,618,083

MI/MR/DD State Cases

General Fund

Appropriation Description

The State Payment Program operates in partnership with county governments to fund services for persons

with mental illness, chronic mental illness, mental retardation, other developmental disabilities and/or brain injury. This program funds the non-Medicaid services for residents who do not have a county of legal settlement. The county of residence provides the CPC function for persons with no county of legal settlement (State Payment Program Recipients) in the



same manner as is provided to those recipients with legal settlement in the county.

Appropriation Goal

This appropriation is for the purchase of service for State Payment Program Recipients. The intent of the

partnership with the county is to assure that State Payment Program Recipients have access to the same services and supports as persons with legal settlement.

MI/MR/DD State Cases Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,417,368	490,942	0	0
Appropriation	11,067,178	13,067,178	13,067,178	12,027,659
Chapter 8.31 Reductions	0	(203,372)	0	0
Federal Support	200,000	0	0	0
Intra State Receipts	0	0	200,000	200,000
Total Resources	12,684,546	13,354,748	13,267,178	12,227,659
Expenditures				
Intra-State Transfers	0	300,000	0	0
Reimbursement to Other Agencies	20	0	0	0
State Aid	12,191,314	0	0	0
Aid to Individuals	2,271	13,258,120	13,267,178	13,267,178
Balance Carry Forward (Approps)	490,942	0	0	0
8.31 Reduction	0	(203,372)	0	(1,039,519)
Total Expenditures	12,684,546	13,354,748	13,267,178	12,227,659

MH Safety Net Services

General Fund

Appropriation Description

Development of a comprehensive statewide emergency mental health crisis service (EMHCS) distribution system for these services. These services will provide a safety net of mental health services for all Iowans who are in crisis or having an acute psychiatric episode, which may increase the risk of serious negative life events. A safety net of emergency mental health crisis services allows an individual to reduce risks before they become actualized and to remain in their communities as functioning members. It also ultimately reduces the costs that exist in the current environment of service by providing access to immediate treatment options and services, preferably in their own homes and communities.

The purpose of the MHDS Children's Mental Health Initiative is to develop local capacity to ensure that youth with mental health and disability needs have

access to mental health treatment, services, and supports so they can live with their families and remain in their community.

The Children's Mental Health Initiative also includes the existing federal "Circles of Care" grant project, a community based Systems of Care (SOC) project for children sponsored through the Substance Abuse and Mental Health Services Administration, located in 10 counties in Northeast Iowa

Appropriation Goal

Emergency Mental Health include:

Increase

. Access for all Iowans to appropriate programs and services based on the critical involvement of mental health professionals in emergency mental health and crisis care systems delivery. Ability of families to obtain services for their family members in their home and communities.

Decrease



- . Unnecessary admissions to inpatient psychiatric units
- . Unnecessary use of general hospital emergency room resources for mental health crisis
- . Chapter 229 filings for mental health commitments of children, youth and adults
- . Inappropriate sentencing of mentally ill persons to jail

Children's Mental Health include:

- . Reduce inequalities in access to treatment and services in the community
- . Prevent or reduce utilization of more costly, restrictive care such as institutionalized care, residential treatment, out of state placements, or other out-of-home placements
- . Divert children and youth with mental illness from unnecessary involvement with law enforcement, corrections, and juvenile justice
- . Reduce unnecessary involvement of children and youth with child welfare services
- . Provide needed services to children and youth in the community
- . Promote strengths-based, community and family-driven services and supports

MH Safety Net Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	4,450,000	0
Total Resources	0	0	4,450,000	0
Expenditures				
State Aid	0	0	4,450,000	0
Total Expenditures	0	0	4,450,000	0

Adoption Subsidy

General Fund

Appropriation Description

Funds maintenance for children with special needs who have been adopted. Also funds attorney general staff for termination of parental rights (TPR) appeals.

Appropriation Goal

The purpose of the adoption subsidy program is to achieve stable and permanent families for children who have been abused or neglected, and whose parental rights have been terminated.



Adoption Subsidy Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,000,000	0	0	0
Appropriation	31,972,681	34,168,872	37,167,991	36,655,458
Chapter 8.31 Reductions	0	(512,533)	0	0
Federal Support	0	8,978	34,700,696	34,700,696
Appropriation Transfer	925,000	0	0	0
Total Resources	34,897,681	33,665,317	71,868,687	71,356,154
Expenditures				
Professional & Scientific Services	0	0	1,551,724	1,551,724
Intra-State Transfers	34,788,325	34,139,546	0	0
Attorney General Reimbursements	0	38,304	38,304	38,304
Aid to Individuals	0	0	70,278,659	70,278,659
Reversions	109,356	0	0	0
8.31 Reduction	0	(512,533)	0	(512,533)
Total Expenditures	34,897,681	33,665,317	71,868,687	71,356,154

Child and Family Services

General Fund

Appropriation Description

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. Services are designed to strengthen families to protect children who have been abused or are at risk of abuse, to prevent out-of-home placement, to provide temporary foster care for children unable to remain in their homes, and to provide services to rehabilitate and hold accountable youth adjudicated delinquent or at risk of delinquency.

Child welfare services include family foster care, group care, independent living for youth age 16 and older, shelter care, protective child care, family centered services, promoting safe and stable families (PSSF), and decategorization services. Activities designed to support these services include funding medical exams conducted during child abuse assessments and the 24-hour child abuse hotline, mandatory reporter training, child welfare training, foster parent training, foster parent insurance, and a contract with the Iowa Foster and Adoptive Parent Association (IFAPA) for support services to foster and adoptive parents.

Services targeted specifically to the delinquent population include court ordered services and the graduated sanctions programs (adolescent monitoring and tracking, supervised community treatment, life skills, and school-based supervision).

Activities required in order to receive federal funding include the child welfare information system (CWIS) to track payments eligible for federal funding and comply with federal reporting requirements, SSI contract to apply for SSI on behalf of children in foster care, and fiscal support.

Appropriation Goal

The Child and Family Services appropriation provides funds for services to children and families and for activities to support those services. Services are designed to strengthen families to protect children who have been abused or are at risk of abuse, to prevent out-of-home placement, to provide temporary foster care for children unable to remain in their homes, and to provide services to rehabilitate and hold accountable youth adjudicated delinquent or at risk of delinquency.



Child and Family Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	200,000	0	0	0
Appropriation	88,520,320	90,326,628	98,013,005	94,546,404
Chapter 8.31 Reductions	0	(1,354,899)	0	0
Federal Support	14,265,980	13,106,179	55,924,951	55,700,740
Intra State Receipts	2,724,439	25,000	0	0
Refunds & Reimbursements	0	0	5,389,856	5,389,856
Other	3,863,355	3,734,068	3,734,068	3,734,068
Total Resources	109,574,094	105,836,976	163,061,880	159,371,068
Expenditures				
Personal Services-Salaries	297,622	329,375	329,375	329,375
Personal Travel In State	188,226	150,126	148,553	148,553
State Vehicle Operation	0	1,500	1,500	1,500
Personal Travel Out of State	7,677	1,500	1,500	1,500
Office Supplies	248	1,515	1,515	1,515
Professional & Scientific Supplies	38,482	92,430	92,430	92,430
Printing & Binding	287	0	0	0
Postage	2,213	0	0	0
Communications	5,210	27,335	27,335	27,335
Rentals	6,813	5,510	5,510	5,510
Professional & Scientific Services	17,981,837	22,238,420	24,658,543	22,572,630
Outside Services	1,866,044	2,350,566	2,915,566	2,665,566
Intra-State Transfers	73,476,374	64,955,012	8,603,409	8,603,409
Advertising & Publicity	0	5,000	5,000	5,000
Attorney General Reimbursements	44,847	118,932	118,932	118,932
Reimbursement to Other Agencies	0	510	510	510
ITS Reimbursements	1,842	200	200	200
Equipment - Non-Inventory	6,831	0	0	0
Other Expense & Obligations	424,696	0	0	0
Refunds-Other	(1,577)	0	0	0
Appropriation Transfer	925,000	0	0	0
State Aid	4,575,041	4,494,527	4,494,527	4,494,527
Aid to Individuals	9,430,105	12,412,736	121,650,794	121,650,794
Health Reimbursements & Aids	87	6,681	6,681	6,681
Reversions	296,189	0	0	0
8.31 Reduction	0	(1,354,899)	0	(1,354,899)
Total Expenditures	109,574,094	105,836,976	163,061,880	159,371,068

Decategorization

General Fund

Appropriation Description

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds

into the next fiscal year to invest in preventive services.

Appropriation Goal

Decategorization is a program designed to reduce the number of children placed in out-of-home care and promote development of community-based services. The program is required to be budget neutral and projects are permitted to carry forward unspent funds



into the next fiscal year to invest in preventive services.

Decategorization Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Federal Support	69,010,350	73,536,336	0	0
Local Governments	88,300	0	0	0
Intra State Receipts	94,838,176	97,209,207	0	0
Refunds & Reimbursements	6,650,110	5,854,855	0	0
Total Resources	170,586,937	176,600,398	0	0
Expenditures				
Personal Travel In State	1,297	797	0	0
Personal Travel Out of State	1,302	0	0	0
Office Supplies	74,463	32,321	0	0
Professional & Scientific Supplies	50,009	153,600	0	0
Housing & Subsistence Supplies	7,244	1,000	0	0
Other Supplies	73,032	1,000	0	0
Food	859	1,000	0	0
Uniforms & Related Items	833,607	783,100	0	0
Postage	251	1,000	0	0
Utilities	15,286	1,000	0	0
Professional & Scientific Services	11,994,434	6,256,650	0	0
Outside Services	1,320,363	204,750	0	0
Intra-State Transfers	2,898,000	0	0	0
Outside Repairs/Service	479	0	0	0
Reimbursement to Other Agencies	135	30,125	0	0
ITS Reimbursements	57,000	0	0	0
Equipment	167	0	0	0
Equipment - Non-Inventory	2,931	1,000	0	0
Refunds-Other	(2,028)	0	0	0
Aid to Individuals	153,103,770	168,965,769	0	0
Health Reimbursements & Aids	154,336	167,286	0	0
Total Expenditures	170,586,937	176,600,398	0	0

MH Property Tax Relief

General Fund

Appropriation Description

This appropriation is a dollar for dollar reduction in the property taxes levied for the funding of services for persons with disabilities, using a base year amount established in 1995. A graduated appropriation was developed and distributed during the first three years: \$61 million in FY'96, \$78 million in FY'97 and \$95 million in FY'98 and the \$95 million level continues for subsequent years. \$6.1 million is diverted each year to pay for the non-federal share for children in ICR/MR level of care leaving \$88,400,00

to be distributed to county governments. The taxes for the sale of the utilities sold by the Palo Energy Plant are deposited into the Property Tax Relief Fund. The Property Tax Relief increase during FY2009 was \$627,414 making a total distribution amount to the counties of \$89,027,414. The money is transferred to the Property Tax Relief Fund and is distributed to the counties based on a specific formula. (426B.2)

Appropriation Goal

Property tax relief is used to relieve the property tax payers of the burden of funding service for persons with disabilities.



MH Property Tax Relief Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	95,000,000	95,000,000	95,000,000	87,492,625
Chapter 8.31 Reductions	0	(1,425,000)	0	0
Total Resources	95,000,000	93,575,000	95,000,000	87,492,625
Expenditures				
Intra-State Transfers	95,000,000	95,000,000	95,000,000	95,000,000
8.31 Reduction	0	(1,425,000)	0	(7,507,375)
Total Expenditures	95,000,000	93,575,000	95,000,000	87,492,625

Child Abuse Prevention

General Fund

Appropriation Description

This appropriation equals the amount of \$10 per birth certificate fee (Chapter 144.13) and is to be used for child abuse prevention programs. (235A.1)

Child Abuse Prevention Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	225,299	232,575	0	0
Appropriation	240,000	240,000	240,000	217,772
Estimated Revisions	(7,425)	0	0	0
Chapter 8.31 Reductions	0	(7,089)	0	0
Total Resources	457,874	465,486	240,000	217,772
Expenditures				
Intra-State Transfers	21,910	0	0	0
ITS Reimbursements	10	12	12	12
State Aid	203,379	472,563	239,988	239,988
Balance Carry Forward (Approps)	232,575	0	0	0
8.31 Reduction	0	(7,089)	0	(22,228)
Total Expenditures	457,874	465,486	240,000	217,772

Commission Of Inquiry

General Fund

Appropriation Description

Provide funds to reimburse expenses of commissioners appointed to review persons in mental health institutions.



Commission Of Inquiry Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,706	1,706	1,706	1,571
Chapter 8.31 Reductions	0	(26)	0	0
Total Resources	1,706	1,680	1,706	1,571
Expenditures				
Professional & Scientific Services	0	1,706	1,706	1,706
Reversions	1,706	0	0	0
8.31 Reduction	0	(26)	0	(135)
Total Expenditures	1,706	1,680	1,706	1,571

Non Residents Transfers

General Fund

Appropriation Description

Provide funds for the transfer of non-residents who are mentally ill.

Non Residents Transfers Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	82	82	82	76
Chapter 8.31 Reductions	0	(1)	0	0
Total Resources	82	81	82	76
Expenditures				
Personal Travel In State	0	30	30	30
Personal Travel Out of State	0	52	52	52
Reversions	82	0	0	0
8.31 Reduction	0	(1)	0	(6)
Total Expenditures	82	81	82	76

Non Resident Commitment M.III

General Fund

Appropriation Description

Provide funds for the commitment of non-residents who are mentally ill.



Non Resident Commitment M.III Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	174,704	174,704	174,704	160,898
Chapter 8.31 Reductions	0	(2,621)	0	0
Total Resources	174,704	172,083	174,704	160,898
Expenditures				
Other Expense & Obligations	31,156	0	0	0
Refunds-Other	0	174,704	174,704	174,704
Reversions	143,548	0	0	0
8.31 Reduction	0	(2,621)	0	(13,806)
Total Expenditures	174,704	172,083	174,704	160,898

MH Costs for Children under 18

MH Property Tax Relief Fund

Appropriation Description

For support of health care coverage for children eligible under the Medical Assistance (Medicaid)

program who are receiving care in an Intermediate Care Facility for persons with mental retardation or Home and Community-based Services for persons with mental retardation.

MH Costs for Children under 18 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	6,600,000	6,600,000	6,600,000	6,072,000
Chapter 8.31 Reductions	0	(99,000)	0	0
Total Resources	6,600,000	6,501,000	6,600,000	6,072,000
Expenditures				
Intra-State Transfers	6,600,000	6,600,000	6,600,000	6,600,000
8.31 Reduction	0	(99,000)	0	(528,000)
Total Expenditures	6,600,000	6,501,000	6,600,000	6,072,000

MH PTRF Medical Asst.

MH Property Tax Relief Fund

Appropriation Description

MH PTRF Medical Assistance



MH PTRF Medical Asst. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	624,000	0	0
Total Resources	0	624,000	0	0
Expenditures				
Intra-State Transfers	0	624,000	0	0
Total Expenditures	0	624,000	0	0

SLT Medical Supplemental Senior Living Trust Fund

services provided through the Medical Assistance (Medicaid) program.

Appropriation Description

Supplemental funding from the Senior Living Trust Fund used to pay the non-federal share of health care

SLT Medical Supplemental Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	65,000,000	111,753,195	111,753,195	16,784,483
Total Resources	65,000,000	111,753,195	111,753,195	16,784,483
Expenditures				
Intra-State Transfers	65,000,000	111,753,195	111,753,195	16,784,483
Total Expenditures	65,000,000	111,753,195	111,753,195	16,784,483

NF Conversion Grants

Senior Living Trust Fund

Appropriation Description

The Senior Living Trust Fund provides grants to nursing facilities to convert their facility or a portion of their facility to alternative living services.



NF Conversion Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,050,936	1,330,441	0	0
Total Resources	2,050,936	1,330,441	0	0
Expenditures				
State Aid	20,495	1,330,441	0	0
Balance Carry Forward (Approps)	1,330,441	0	0	0
Reversions	700,000	0	0	0
Total Expenditures	2,050,936	1,330,441	0	0

Nursing Facility Renovation and Constr.-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Nursing Facility Renovation and Constr.-RIIF

Nursing Facility Renovation and Constr.-RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	600,000	600,000	0
Total Resources	0	600,000	600,000	0
Expenditures				
Aid to Individuals	0	600,000	600,000	0
Total Expenditures	0	600,000	600,000	0

Child Dev Homes Health Ins Access Study-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Child Dev Homes Health Insurance Access Study-RIIF



Child Dev Homes Health Ins Access Study-RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	50,000	0	0
Total Resources	0	50,000	0	0
Expenditures				
Outside Services	0	50,000	0	0
Total Expenditures	0	50,000	0	0

Child Care Workgroup-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Child Care Workgroup-RIIF

Child Care Workgroup-RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	30,000	0	0
Total Resources	0	30,000	0	0
Expenditures				
Outside Services	0	30,000	0	0
Total Expenditures	0	30,000	0	0

Community and Family Resource Center-RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Community and Family Resource Center-RIIF

Community and Family Resource Center-RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	15,000	0	0
Total Resources	0	15,000	0	0
Expenditures				
State Aid	0	15,000	0	0
Total Expenditures	0	15,000	0	0



Medical Contracts Supplement Pharmaceutical Settlement

are intended to supplement and support the medical assistance program.

Appropriation Description

The moneys deposited in the pharmaceutical settlement account created pursuant to section 249A.33,

Medical Contracts Supplement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,323,833	1,323,833	1,323,833	1,323,833
Supplementals	26,000	0	0	0
Total Resources	1,349,833	1,323,833	1,323,833	1,323,833
Expenditures				
Intra-State Transfers	811,643	1,323,833	1,323,833	1,323,833
Reversions	538,190	0	0	0
Total Expenditures	1,349,833	1,323,833	1,323,833	1,323,833

Medical Examinations-Expansion Population

HealthCare Transformation Fund

Appropriation Description

Medical Examinations-Expansion Population

Medical Examinations-Expansion Population Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	556,800	556,800	556,800	556,800
Federal Support	0	556,800	959,953	959,953
Other Sales & Services	67,377	0	0	0
Total Resources	624,177	1,113,600	1,516,753	1,516,753
Expenditures				
Aid to Individuals	109,147	1,113,600	1,516,753	1,516,753
Reversions	515,029	0	0	0
Total Expenditures	624,177	1,113,600	1,516,753	1,516,753

Medical Information Hotline

HealthCare Transformation Fund

Appropriation Description

Medical Information Hotline



Medical Information Hotline Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	150,000	150,000	100,000	100,000
Federal Support	177,095	150,000	100,000	100,000
Total Resources	327,095	300,000	200,000	200,000
Expenditures				
Professional & Scientific Services	236,126	300,000	200,000	200,000
Reversions	90,969	0	0	0
Total Expenditures	327,095	300,000	200,000	200,000

Health Partnership Activities

HealthCare Transformation Fund

Appropriation Description

Health Partnership Activities

Health Partnership Activities Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	550,000	900,000	600,000	600,000
Federal Support	0	1,237,264	1,034,432	1,034,432
Other Sales & Services	309,666	0	0	0
Total Resources	859,666	2,137,264	1,634,432	1,634,432
Expenditures				
Aid to Individuals	501,646	2,137,264	1,634,432	1,634,432
Reversions	358,020	0	0	0
Total Expenditures	859,666	2,137,264	1,634,432	1,634,432

Audits, Performance Evaluations, Studies

HealthCare Transformation Fund

Appropriation Description

Audits, Performance Evaluations, Studies



Audits, Performance Evaluations, Studies Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	400,000	400,000	125,000	125,000
Federal Support	83,891	400,000	125,000	125,000
Total Resources	483,891	800,000	250,000	250,000
Expenditures				
Professional & Scientific Services	157,667	800,000	250,000	250,000
Intra-State Transfers	10,115	0	0	0
Reversions	316,109	0	0	0
Total Expenditures	483,891	800,000	250,000	250,000

IowaCare Administrative Costs

HealthCare Transformation Fund

Appropriation Description

IowaCare Administrative Costs

IowaCare Administrative Costs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	930,352	1,132,412	1,132,412	1,132,412
Federal Support	351,292	1,077,412	1,177,839	1,177,839
Total Resources	1,281,644	2,209,824	2,310,251	2,310,251
Expenditures				
Equipment Maintenance Supplies	128	300	300	300
Postage	17,550	25,000	25,000	25,000
Rentals	830	0	0	0
Professional & Scientific Services	509,040	2,129,524	2,229,951	2,229,951
Intra-State Transfers	584,993	55,000	55,000	55,000
Attorney General Reimbursements	64	0	0	0
Reimbursement to Other Agencies	5	0	0	0
Equipment - Non-Inventory	356	0	0	0
Reversions	168,678	0	0	0
Total Expenditures	1,281,644	2,209,824	2,310,251	2,310,251

Dental Home for Children

HealthCare Transformation Fund

Appropriation Description

Dental Home for Children



Dental Home for Children Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,186,475	1,000,000	1,000,000	1,000,000
Federal Support	930,271	0	0	0
Total Resources	2,116,746	1,000,000	1,000,000	1,000,000
Expenditures				
Intra-State Transfers	1,559,159	1,000,000	1,000,000	1,000,000
Reversions	557,587	0	0	0
Total Expenditures	2,116,746	1,000,000	1,000,000	1,000,000

Mental Health Transformation Pilot

HealthCare Transformation Fund

Appropriation Description

Mental Health Transformation Pilot

Mental Health Transformation Pilot Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	0	0
Total Resources	250,000	250,000	0	0
Expenditures				
Intra-State Transfers	0	250,000	0	0
Reversions	250,000	0	0	0
Total Expenditures	250,000	250,000	0	0

Tuition Assistance for Individuals Serving People with Disab

HealthCare Transformation Fund

Tuition Assistance for Individuals Serving People with Disab Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	500,000	500,000	500,000
Total Resources	0	500,000	500,000	500,000
Expenditures				
Outside Services	0	500,000	500,000	500,000
Total Expenditures	0	500,000	500,000	500,000



Broadlawns Admin-HCTA

HealthCare Transformation Fund

Appropriation Description

Broadlawns Admin-HCTA

Broadlawns Admin-HCTA Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	230,000	230,000	230,000
Supplementals	230,000	0	0	0
Total Resources	230,000	230,000	230,000	230,000
Expenditures				
Professional & Scientific Services	230,000	0	0	0
State Aid	0	230,000	230,000	230,000
Total Expenditures	230,000	230,000	230,000	230,000

Medical Assistance-HCTA

HealthCare Transformation Fund

Appropriation Description

Medical Assistance-HCTA

Medical Assistance-HCTA Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	2,500,000	0	0	0
Total Resources	2,500,000	0	0	0
Expenditures				
Intra-State Transfers	251,125	0	0	0
Reversions	2,248,875	0	0	0
Total Expenditures	2,500,000	0	0	0

HITT-Child and Family Services

Healthy Iowans Tobacco Trust

Appropriation Description

HITT-Child and Family Services



HITT-Child and Family Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	3,761,677	3,786,677	0	0
Total Resources	3,761,677	3,786,677	0	0
Expenditures				
Intra-State Transfers	3,761,677	3,786,677	0	0
Total Expenditures	3,761,677	3,786,677	0	0

General Administration-HITT

Healthy Iowans Tobacco Trust

Appropriation Description

General Administration-HITT

General Administration-HITT Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	274,000	274,000	0	0
Total Resources	274,000	274,000	0	0
Expenditures				
Intra-State Transfers	274,000	274,000	0	0
Total Expenditures	274,000	274,000	0	0

HITT-Medical Assistance Combined

Healthy Iowans Tobacco Trust

Appropriation Description

HITT-MEDICAL ASST COMBINED

HITT-Medical Assistance Combined Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	35,327,368	0	0	0
Total Resources	35,327,368	0	0	0
Expenditures				
Intra-State Transfers	35,327,368	0	0	0
Total Expenditures	35,327,368	0	0	0



POS Provider Increase

Healthy Iowans Tobacco Trust

Appropriation Description

Funding is continued for an increase provided in FY 2009 for mental health purchase of service providers.

POS Provider Increase Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	146,750	146,750	0	0
Total Resources	146,750	146,750	0	0
Expenditures				
ITS Reimbursements	7	0	0	0
State Aid	130,051	146,750	0	0
Reversions	16,692	0	0	0
Total Expenditures	146,750	146,750	0	0

Other Service Providers Inc.

Healthy Iowans Tobacco Trust

Appropriation Description

OTHER SERVICE PROVIDERS INC.

Other Service Providers Inc. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	182,381	182,381	0	0
Total Resources	182,381	182,381	0	0
Expenditures				
Intra-State Transfers	182,381	182,381	0	0
Total Expenditures	182,381	182,381	0	0

Broadlawns Hospital

IowaCare Fund

Appropriation Description

Broadlawns Hospital



Broadlawns Hospital Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	40,000,000	40,000,000	40,000,000	40,000,000
Total Resources	40,000,000	40,000,000	40,000,000	40,000,000
Expenditures				
Aid to Individuals	37,000,000	40,000,000	40,000,000	40,000,000
Reversions	3,000,000	0	0	0
Total Expenditures	40,000,000	40,000,000	40,000,000	40,000,000

State Hospital-Cherokee

IowaCare Fund

Appropriation Description

State Hospital-Cherokee

State Hospital-Cherokee Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	9,098,425	3,164,766	0	0
Total Resources	9,098,425	3,164,766	0	0
Expenditures				
Aid to Individuals	9,098,425	3,164,766	0	0
Total Expenditures	9,098,425	3,164,766	0	0

State Hospital-Clarinda

IowaCare Fund

Appropriation Description

State Hospital-Clarinda

State Hospital-Clarinda Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,977,305	687,779	0	0
Total Resources	1,977,305	687,779	0	0
Expenditures				
Aid to Individuals	1,977,305	687,779	0	0
Total Expenditures	1,977,305	687,779	0	0



State Hospital-Independence

IowaCare Fund

Appropriation Description

State Hospital-Independence

State Hospital-Independence Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	9,045,894	3,146,494	0	0
Total Resources	9,045,894	3,146,494	0	0
Expenditures				
Aid to Individuals	9,045,894	3,146,494	0	0
Total Expenditures	9,045,894	3,146,494	0	0

State Hospital-Mt Pleasant

IowaCare Fund

Appropriation Description

State Hospital-Mt Pleasant

State Hospital-Mt Pleasant Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,752,587	2,000,961	0	0
Total Resources	5,752,587	2,000,961	0	0
Expenditures				
Aid to Individuals	5,158,345	2,000,961	0	0
Reversions	594,242	0	0	0
Total Expenditures	5,752,587	2,000,961	0	0

Medical Assistance - HCTF

Health Care Trust

Appropriation Description

Medical Assistance - HCTF



Medical Assistance - HCTF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	99,518,096	114,943,296	114,943,296	0
Chapter 8.31 Reductions	0	(591,800)	0	0
Total Resources	99,518,096	114,351,496	114,943,296	0
Expenditures				
Intra-State Transfers	99,518,096	114,943,296	114,943,296	0
8.31 Reduction	0	(591,800)	0	0
Total Expenditures	99,518,096	114,351,496	114,943,296	0

Children's Health Insurance - HCTF

Health Care Trust

Appropriation Description

Children's Health Insurance - HCTF

Children's Health Insurance - HCTF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	8,329,570	0	0	0
Total Resources	8,329,570	0	0	0
Expenditures				
Intra-State Transfers	8,329,570	0	0	0
Total Expenditures	8,329,570	0	0	0

MH/MR/DD Growth - HCTF

Health Care Trust

Appropriation Description

MH/MR/DD Growth - HCTF

MH/MR/DD Growth - HCTF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	7,592,099	7,592,099	7,592,099	0
Chapter 8.31 Reductions	0	(39,089)	0	0
Total Resources	7,592,099	7,553,010	7,592,099	0
Expenditures				
Intra-State Transfers	7,592,099	7,592,099	7,592,099	0
8.31 Reduction	0	(39,089)	0	0
Total Expenditures	7,592,099	7,553,010	7,592,099	0



Fund Detail

Human Services, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Human Services - General Administration	19,631,259	16,187,636	15,199,289	11,700,468
Sale of Real Estate	5,370	11,370	11,370	11,370
Child Abuse Project	681,861	1,255,505	1,237,578	1,255,505
Community MH Block Grant	3,138,169	3,541,075	7,086,511	3,500,167
IV-E Independent Living Grant	2,049,014	2,389,183	2,401,167	2,466,538
Commodities	413,022	367,035	422,046	382,940
Commodity Supplemental Feeding/Elderly	198,811	310,557	310,557	310,557
MH/MR Federal Grants	1,569,404	2,608,391	2,523,542	2,608,391
FEMA	11,228,807	4,719,258	765,000	765,000
FEMA Mental Health	10,000	609,207	0	0
Food Assistance Access Grant	74,841	0	0	0
MH Services for the Homeless-Path	221,518	276,055	341,518	300,000
Medicare/Medicaid Institution Clearing	40,441	100,000	100,000	100,000
Human Services - Field Operations	17,383,933	19,295,093	19,518,528	19,116,032
MI/MR/DD Case Management	15,472,100	16,277,696	16,586,029	16,277,696
Iowa Refugee Service Center	1,442,275	2,418,108	2,438,249	2,333,384
Refugee Resettlement	385,161	408,037	384,962	408,037
Child Support Grants	84,397	191,252	109,288	96,915
Human Services - Toledo Juvenile Home	1,009	1,009	0	0
Toledo Canteen Fund	1,009	1,009	0	0
Human Services - Eldora Training School	0	0	0	0
Human Services - Cherokee CCUSO	78,134	35,133	37,947	35,133
CCUSO Canteen Fund	78,134	35,133	37,947	35,133
Human Services - Mt Pleasant	90,639	52,714	46,300	50,742
Mt. Pleasant Canteen Fund	90,639	52,714	46,300	50,742
Human Services - Glenwood	121,916	119,678	110,732	113,532
Glenwood Canteen Fund	121,916	119,678	110,732	113,532
Human Services - Woodward	7,672,507	4,267,957	4,250,437	4,208,972
Woodward Warehouse Revolving Fund	7,672,507	4,267,957	4,250,437	4,208,972
Human Services - Assistance	1,221,943,682	1,025,153,401	1,034,316,576	987,379,288
MH Property Tax Relief Fund	150,268,376	114,328,467	113,073,638	106,296,092
Senior Living Trust Fund	153,645,761	149,087,477	76,882,693	27,310,708
Child Care Credit Fund	2,600,000	2,600,000	2,600,000	0
Health Care Facility Fines	3,137,509	3,195,175	2,876,970	3,195,175
Pharmaceutical Settlement	3,234,270	2,953,395	1,323,833	1,629,562
Electronic Benefit Transfer-State	289,353,651	319,169,196	407,795,585	407,795,585
HealthCare Transformation Fund	36,348,209	25,510,689	19,997,915	18,421,477
Developmental Disabilities Grants	497,831	774,177	774,177	774,177
Edna McConnell Clark Foundation	0	0	89,912	89,912
Hawk-I Trust Fund	62,365,451	64,604,459	76,606,475	76,962,664
Old Age Revolving Fund	15,000	15,350	15,350	15,350
Hospital Trust	168,593	0	0	0
IowaCare Fund	117,357,031	112,331,145	112,580,705	114,304,715
Children Foster Care Clearing	4,571,115	5,775,992	5,634,986	5,775,992
Assistance Payment Recoupment Clearing	44,115	44,757	46,045	44,757
Collection Services Refund Account	398,336,771	224,763,122	214,018,292	224,763,122



MH Property Tax Relief Fund

Fund Description

This fund receives appropriations to be distributed to counties for property tax relief using a formula established in Sec. 18 of SF69.

Fund Justification

This fund distributes replacement dollars for county property tax dollars used for Disability Services.

MH Property Tax Relief Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	1,254,829	0	729,829
Other Taxes	1,254,829	0	0	0
Intra State Receipts	149,013,547	113,073,638	113,073,638	105,566,263
Total MH Property Tax Relief Fund	150,268,376	114,328,467	113,073,638	106,296,092
Expenditures				
State Aid	142,413,547	105,473,638	105,473,638	99,224,092
Aid to Individuals	0	1,000,000	1,000,000	1,000,000
Appropriation	6,600,000	7,125,000	6,600,000	6,072,000
Balance Carry Forward (Funds)	1,254,829	729,829	0	0
Total MH Property Tax Relief Fund	150,268,376	114,328,467	113,073,638	106,296,092

Senior Living Trust Fund

Fund Description

The Senior Living Trust Fund is created by Iowa Code section 249H.4. It initially received federal Medicaid funds. It is subject to appropriation by the General Assembly. The purpose of the fund is to provide seniors and people with disabilities with full array of services including alternatives to nursing facilities. The fund provided for converting long term care facilities to alternative uses, and continues

to provide funding to reimburse alternative home and community services.

Fund Justification

The Senior Living Trust Fund receives federal Medicaid funds and provides a funding mechanism for converting long term care facilities to alternative uses, and for providing a means to reimburse alternative services. It also provides for funding of nursing facility reimbursement methodology changes, and Medicaid provider rate changes.

Senior Living Trust Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	75,891,222	78,319,751	38,452,761	26,808,057
Intra State Receipts	72,463,036	68,616,456	36,846,625	0
Interest	3,989,512	2,151,270	1,583,307	502,651
Reversions	1,301,991	0	0	0
Total Senior Living Trust Fund	153,645,761	149,087,477	76,882,693	27,310,708
Expenditures				
Appropriation	75,326,010	122,279,420	122,279,420	27,310,708
Balance Carry Forward (Funds)	78,319,751	26,808,057	(45,396,727)	0
Total Senior Living Trust Fund	153,645,761	149,087,477	76,882,693	27,310,708



Child Care Credit Fund

Fund Description

Legislation established a fund which credits \$650,000 per quarter from individual income tax receipts. (HF 518, Sec 45)

Fund Justification

The Child Care Credit Fund was established with a diversion of income tax receipts of \$2,600,000. These funds are transferred to the Child Care Services appropriation.

Child Care Credit Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Ind Inc Tax Quarterly	2,600,000	2,600,000	2,600,000	0
Total Child Care Credit Fund	2,600,000	2,600,000	2,600,000	0
Expenditures				
Intra-State Transfers	2,600,000	2,600,000	2,600,000	0
Total Child Care Credit Fund	2,600,000	2,600,000	2,600,000	0

MI/MR/DD Case Management

Fund Description

This account received an advance from Medical Assistance and receives fees for case management from the Medicaid fiscal agent.

Fund Justification

The DHS Case Management Unit serves eligible clients who have a chronic mental illness, a developmental disability, brain injury or mental retardation.

Under Chapter 225C.20, counties are required to plan for and provide case management services for persons with settlement in that county who fall into the target populations. Counties may provide case management services themselves, or contract private providers or DHS for the service. The DHS Unit will serve 26 counties and approximately 3,910 (2,899 MR, 791 CMI, 164 DD and 167 BI) consumers in 2006. The unit operates entirely from revenue generated by services it provides. Case Management is a Medicaid reimbursable service for eligible clients. Costs also may be paid by counties or individuals.



MI/MR/DD Case Management Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	670,034	(308,333)	0	(308,333)
Federal Support	0	1	1	1
Local Governments	120,054	197,864	197,864	197,864
Intra State Receipts	0	9	9	9
Fees, Licenses & Permits	2,372,337	2,215,225	2,215,225	2,215,225
Refunds & Reimbursements	12,308,200	14,172,921	14,172,921	14,172,921
Other	1,475	9	9	9
Total MI/MR/DD Case Management	15,472,100	16,277,696	16,586,029	16,277,696
Expenditures				
Personal Services-Salaries	11,706,617	14,044,327	14,044,327	14,044,327
Personal Travel In State	515,524	492,600	492,600	492,600
State Vehicle Operation	747	10,500	10,500	10,500
Depreciation	34,743	0	0	0
Personal Travel Out of State	113	300	300	300
Office Supplies	86,702	93,000	93,000	93,000
Facility Maintenance Supplies	1,089	0	0	0
Printing & Binding	1,603	1,000	1,000	1,000
Postage	35,450	35,000	35,000	35,000
Communications	251,853	234,000	234,000	234,000
Rentals	475,314	517,700	517,700	517,700
Utilities	4,823	3,000	3,000	3,000
Professional & Scientific Services	284,161	317,000	317,000	317,000
Outside Services	302,598	283,500	283,500	283,500
Advertising & Publicity	1,814	4,400	4,400	4,400
Outside Repairs/Service	44,049	31,000	31,000	31,000
Reimbursement to Other Agencies	72,556	86,700	86,700	86,700
ITS Reimbursements	7,131	8,000	8,000	8,000
Equipment	2,750	44,000	44,000	44,000
Office Equipment	56,067	10,000	10,000	10,000
Equipment - Non-Inventory	56,626	38,000	38,000	38,000
Other Expense & Obligations	335	1	1	1
Refunds-Other	1,465,761	4,001	4,001	4,001
Balance Carry Forward (Funds)	(308,333)	(308,333)	0	(308,333)
IT Equipment	372,006	328,000	328,000	328,000
Total MI/MR/DD Case Management	15,472,100	16,277,696	16,586,029	16,277,696

HealthCare Transformation Fund

Fund Description

The HealthCare Transformation Fund was established to initiate new efforts to impact the health care

of Iowans. Initiatives include comprehensive medical examinations, insurance subsidy program, health care accounts, electronic medical records and others.



HealthCare Transformation Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	30,093,246	24,508,189	18,967,915	17,391,477
Adjustment to Balance Forward	1,529	0	0	0
Interest	1,213,962	2,500	500,000	500,000
Reversions	4,505,267	0	0	0
Other Sales & Services	534,206	1,000,000	530,000	530,000
Total HealthCare Transformation Fund	36,348,209	25,510,689	19,997,915	18,421,477
Expenditures				
Intra-State Transfers	5,000,000	3,000,000	3,000,000	3,000,000
Refunds-Other	86,393	0	0	0
Appropriation	6,753,627	5,119,212	4,244,212	4,244,212
Balance Carry Forward (Funds)	24,508,189	17,391,477	12,753,703	11,177,265
Total HealthCare Transformation Fund	36,348,209	25,510,689	19,997,915	18,421,477

Hawk-I Trust Fund

Fund Description

This fund receives state appropriations, contributions, participant payments and tobacco settlement funds and is used to draw down federal matching funds for a State. Children's Health Insurance Program (SCHIP).

Fund Justification

Created to provide the state matching funds for the State Children's Health Insurance Program (SCHIP) including hawk-I and which provides children up to 200% of the poverty level with health care coverage assistance.



Hawk-I Trust Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,857,339	9,659,560	2,500,000	2,856,189
Federal Support	37,645,793	44,203,550	48,103,088	48,103,088
Intra State Receipts	17,212,552	8,865,146	24,217,136	24,217,136
Interest	424,938	1	1	1
Refunds & Reimbursements	1,197,629	1,876,201	1,786,249	1,786,249
Other	27,200	1	1	1
Total Hawk-I Trust Fund	62,365,451	64,604,459	76,606,475	76,962,664
Expenditures				
Personal Travel In State	782	4,070	3,689	3,689
Office Supplies	46,567	125,188	141,090	141,090
Printing & Binding	62,045	156,446	134,312	134,312
Postage	122,217	471,444	438,614	438,614
Rentals	380	1,908	907	907
Professional & Scientific Services	1,966,583	6,302,853	4,243,622	4,243,622
Outside Services	30,204	12,862	45,502	45,502
Intra-State Transfers	354,953	1,017,789	536,794	536,794
Advertising & Publicity	1,723,828	199,015	19,000	19,000
Reimbursement to Other Agencies	154	44	45,000	45,000
ITS Reimbursements	3,126	3,196	1	1
Refunds-Other	31,939	78,800	78,312	78,312
Aid to Individuals	48,363,114	53,374,655	70,919,632	71,275,821
Balance Carry Forward (Funds)	9,659,560	2,856,189	0	0
Total Hawk-I Trust Fund	62,365,451	64,604,459	76,606,475	76,962,664

Hospital Trust

Fund Description

This fund receives contributions, and participant payments to provide a source of funding to ensure the states ability to support the labor force, infrastructure,

technology needs, and other elements of the hospital system.

Fund Justification

The hospital trust fund is established to receive federal Medicaid funds and provides a funding mechanism for offsetting the non-federal share of Medical Assistance (Medicaid) costs.

Hospital Trust Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	166,758	0	0	0
Interest	1,835	0	0	0
Total Hospital Trust	168,593	0	0	0
Expenditures				
Intra-State Transfers	168,593	0	0	0
Total Hospital Trust	168,593	0	0	0



IowaCare Fund

the federal poverty level. Specific providers and services provided are limited.

Fund Description

IowaCare provides health care to a limited number of adults (age 19-64) whose income is below 200% of

IowaCare Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	717,573	(1,485,975)	203,813	77,196
Federal Support	69,237,245	68,898,221	70,492,827	72,343,454
Local Governments	34,000,000	34,000,000	34,000,000	34,000,000
Intra State Receipts	9,524,235	7,568,899	7,634,065	7,634,065
Interest	283,736	350,000	250,000	250,000
Reversions	3,594,242	3,000,000	0	0
Total IowaCare Fund	117,357,031	112,331,145	112,580,705	114,304,715
Expenditures				
Appropriation	118,843,006	112,253,949	111,380,671	114,304,715
Balance Carry Forward (Funds)	(1,485,975)	77,196	1,200,034	0
Total IowaCare Fund	117,357,031	112,331,145	112,580,705	114,304,715



Inspections & Appeals, Department of

Mission Statement

The Department of Inspections and Appeals will administer and enforce state and federal laws to provide for the protection of the public interests and ensure program integrity in programs and services administered by the executive branch.

Description

The Department of Inspections and Appeals (DIA) is a multi-faceted agency charged with protecting the health, safety and well-being of Iowans. The agency is responsible for the regulation of health care

providers and suppliers, restaurants and grocery stores, social and charitable gambling operations, hotels and motels, pari-mutuel racetracks, and excursion boat gambling locations. Department staff investigates alleged fraud in the State's public assistance programs and conducts contested case hearings to settle disputes between Iowans and various state government agencies. The Department advocates for abused and neglected children through the court-appointed advocacy program and local citizen foster care review board program. The Department provides legal representation to indigent persons accused in juvenile and criminal cases.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Substantiated Foodborne Illness Rate per 100,000 Population	12.7	27.5	12.7	12.7
Ratio Average # Months for NF Survey vs Federal Guidelines	13.5	11.9	11.9	11.9
Percent Complaint Investigations Initiated Timely	80	95	95	95
Percent Economic Fraud Investigation Cases Closed Timely	93	95	95	95
Percent Caseload Performance Expectations Achieved by SPD	99.9	95	98	98
Average Processing Time for an Indigent Defense Claim	28	35	70	35



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	71,662,769	72,168,935	73,231,981	66,936,365
Taxes	1,623,897	0	1,543,342	1,623,897
Receipts from Other Entities	20,655,009	22,976,907	23,024,382	23,024,382
Interest, Dividends, Bonds & Loans	65,987	1,950	1,950	1,950
Fees, Licenses & Permits	628,635	840,000	840,000	1,254,491
Refunds & Reimbursements	780,869	232,392	232,392	232,392
Miscellaneous	414,899	445,066	445,066	445,066
Beginning Balance and Adjustments	2,788,101	2,298,437	2,388,072	1,944,055
Total Resources	98,620,165	98,963,687	101,707,185	95,462,598
Expenditures				
Personal Services	44,928,741	48,922,272	48,989,950	48,989,950
Travel & Subsistence	2,039,780	2,032,933	1,974,355	1,974,355
Supplies & Materials	944,208	870,735	866,075	866,075
Contractual Services and Transfers	42,210,821	43,998,799	43,893,417	43,863,994
Equipment & Repairs	683,863	1,196,934	744,215	744,215
Claims & Miscellaneous	13,095	161,477	161,482	161,482
Licenses, Permits, Refunds & Other	244	340,415	340,425	340,322
State Aid & Credits	223,298	253,667	253,667	253,667
Budget Adjustments	0	(1,063,046)	0	(6,295,616)
Appropriation Transfer	79,015	0	0	0
Appropriations	1,929,413	305,516	1,848,858	1,929,413
Reversions	3,269,251	0	0	0
Balance Carry Forward	2,298,438	1,943,985	2,634,741	2,634,741
Total Expenditures	98,620,165	98,963,687	101,707,185	95,462,598
Full Time Equivalents	554	588	589	589

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Child Advocacy Board	2,751,058	2,920,367	2,965,468	2,674,696
Employment Appeal Board	58,117	58,933	60,047	53,972
Administration Division	2,209,075	2,295,806	2,331,031	2,102,679
Administrative Hearings Div.	708,962	775,556	787,705	710,310
Investigations Division	1,599,591	1,663,690	1,689,221	1,523,738
Health Facilities Division	2,498,437	2,559,651	2,601,967	2,344,271
Pari-Mutuel Regulation	2,790,551	2,885,883	2,930,682	2,643,108
Riverboat Regulation	3,207,944	3,318,213	3,372,069	3,039,024
Total Inspections & Appeals, Department of	9,825,240	10,274,003	10,435,439	9,409,666
Indigent Defense Appropriation	31,282,538	30,813,300	31,282,538	26,633,314
Public Defender	21,749,296	21,914,112	22,247,829	22,247,829
Total Public Defender	53,031,834	52,727,412	53,530,367	48,881,143
Pari-Mutuel Regulation	2,790,551	2,885,883	2,930,682	2,643,108
Riverboat Regulation	3,207,944	3,318,213	3,372,069	3,039,024
Total Racing Commission	5,998,495	6,204,096	6,302,751	5,682,132



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
DIA - Use Tax	0	1,623,897	0	0
DIA - Use Tax	1,623,897	0	1,623,897	1,623,897
DIA-Asst Living/Adult Day Care	1,183,303	1,339,527	1,339,527	1,339,527
Total Inspections & Appeals, Department of	2,807,200	2,963,424	2,963,424	2,963,424

Appropriations Detail

Indigent Defense Appropriation

General Fund

Appropriation Description

The purpose of the Indigent Defense Fund is to provide funds to pay for indigent defense and ancillary services provided by private and contract attorneys and miscellaneous vendors, such as expert witnesses and court reporters. Indigent defense services are constitutionally mandated, which

requires these services to be paid by the state. The Indigent Defense Fund pays for those indigent services not covered by local public defenders.

Appropriation Goal

This appropriation is utilized to pay costs of legal counsel and related defense costs for adult and juvenile clients in order to ensure that their constitutional right to effective legal counsel is available to them. The claims are processed by the Fiscal Services Bureau in the Administration Division of Inspections and Appeals.

Indigent Defense Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	31,282,538	31,282,538	31,282,538	26,633,314
Chapter 8.31 Reductions	0	(469,238)	0	0
Local Governments	1,391,643	1,350,000	1,350,000	1,350,000
Intra State Receipts	14,265	0	0	0
Refunds & Reimbursements	118,243	65,200	65,200	65,200
Total Resources	32,806,689	32,228,500	32,697,738	28,048,514
Expenditures				
Personal Travel Out of State	0	1,095	1,095	1,095
Office Supplies	7,941	18,675	18,675	18,675
Other Supplies	240	290	290	290
Postage	47,271	18,000	18,000	18,000
Professional & Scientific Services	29,130,355	28,907,587	28,907,587	28,907,587
Outside Services	1,203,094	3,389,155	3,389,155	3,389,155
Intra-State Transfers	250,000	0	0	0
Reimbursement to Other Agencies	365	10	10	10
ITS Reimbursements	56,324	25,000	25,000	25,000
IT Outside Services	204	10	10	10
IT Equipment	497	10	10	10
Withheld Income Taxes	0	66	66	66
Fees	0	336,840	336,840	336,840
Refunds-Other	0	1,000	1,000	1,000
Reversions	2,110,398	0	0	0
8.31 Reduction	0	(469,238)	0	(4,649,224)
Total Expenditures	32,806,689	32,228,500	32,697,738	28,048,514



Child Advocacy Board

General Fund

Appropriation Description

The purpose of the Child Advocacy Board is to ensure effective permanency planning for all children in out of home placement through advocacy. The Board accomplishes this purpose through local citizen foster care review boards, foster care registry and the Court Appointed Special Advocate volunteer program. In addition the Board makes recommendations to the Governor, Legislature, Supreme Court,

and chief judge of each judicial district, Department of Human Services (DHS), and child-placing agencies on ways to improve the delivery of foster care services and how to remove barriers that prevent the delivery of top-quality foster care.

Appropriation Goal

To issue both child-specific and systemic reports of findings and recommendations that focus attention on the achievement of safety, stability, and permanency for each Iowa child living in out of home care.

Child Advocacy Board Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	6,354	41,251	0	0
Appropriation	2,629,308	2,751,058	2,965,468	2,674,696
Chapter 8.31 Reductions	0	(45,101)	0	0
Salary Adjustment	121,750	214,410	0	0
Intra State Receipts	570,847	535,256	535,256	535,256
Refunds & Reimbursements	50,000	52,295	52,295	52,295
Total Resources	3,378,259	3,549,169	3,553,029	3,262,257
Expenditures				
Personal Services-Salaries	2,551,916	2,885,374	2,885,374	2,885,374
Personal Travel In State	133,804	139,149	109,149	109,149
State Vehicle Operation	0	5	5	5
Depreciation	0	5	5	5
Personal Travel Out of State	4,433	2,910	2,910	2,910
Office Supplies	63,311	44,045	44,045	44,045
Facility Maintenance Supplies	270	250	250	250
Equipment Maintenance Supplies	4,414	4,150	4,150	4,150



Child Advocacy Board Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Other Supplies	1,653	900	900	900
Printing & Binding	5,030	4,798	4,798	4,798
Food	2,515	1,000	1,000	1,000
Postage	60,006	59,000	59,000	59,000
Communications	55,383	53,716	53,716	53,716
Rentals	59,479	56,039	56,039	56,039
Utilities	7,704	7,700	7,700	7,700
Professional & Scientific Services	137,328	123,893	123,893	123,893
Outside Services	24,601	35,932	35,932	35,932
Intra-State Transfers	102,849	102,796	102,796	102,796
Advertising & Publicity	2,285	2,400	2,400	2,400
Outside Repairs/Service	414	150	150	150
Auditor of State Reimbursements	531	600	600	600
Reimbursement to Other Agencies	27,845	20,956	20,956	20,956
ITS Reimbursements	8,835	11,573	11,332	11,332
Workers Comp. Reimbursement	8,913	8,450	8,450	8,450
IT Outside Services	0	2,779	29	29
Equipment	495	0	0	0
Office Equipment	12,156	5,010	2,260	2,260
Equipment - Non-Inventory	2,248	3,652	902	902
IT Equipment	17,299	17,038	14,288	14,288
Balance Carry Forward (Approps)	41,251	0	0	0
Reversions	41,291	0	0	0
8.31 Reduction	0	(45,101)	0	(290,772)
Total Expenditures	3,378,259	3,549,169	3,553,029	3,262,257

Employment Appeal Board

General Fund

Appropriation Description

The purpose of the Employment Appeal Board is to timely adjudicate the rights and duties of workers and employers under unemployment insurance laws and final resolution of contested OSHA and contractor registration violations and personnel-related cases. The Board serves as the final administrative law forum for unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational

Safety and Health Administration (OSHA), rulings of the Iowa Department of Personnel (IDOP) on state employee job classifications, rulings of the Iowa Public Employees Retirement System (IPERS), appeals involving peace officer issues, elevator rule violations, and contractor registration requirements.

Appropriation Goal

To issue administrative decisions of agency action appeals for appellants in order to fairly, impartially, and timely resolve their disputes in accordance with the law.



Employment Appeal Board Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	7,510	14,197	0	0
Appropriation	56,294	58,117	60,047	53,972
Chapter 8.31 Reductions	0	(1,114)	0	0
Salary Adjustment	1,823	1,930	0	0
Intra State Receipts	1,070,874	1,333,253	1,333,253	1,333,253
Refunds & Reimbursements	235	490	490	490
Total Resources	1,136,736	1,406,873	1,393,800	1,387,725
Expenditures				
Personal Services-Salaries	1,009,036	1,066,976	1,066,976	1,066,976
Personal Travel In State	387	3,500	3,300	3,300
State Vehicle Operation	0	1,650	1,650	1,650
Depreciation	0	1,650	1,650	1,650
Personal Travel Out of State	0	4,260	4,250	4,250
Office Supplies	19,049	26,000	26,000	26,000
Facility Maintenance Supplies	0	700	700	700
Equipment Maintenance Supplies	0	2,950	2,950	2,950
Professional & Scientific Supplies	0	300	300	300
Other Supplies	2,135	5,650	5,650	5,650
Printing & Binding	5,221	2,250	2,250	2,250
Food	0	200	200	200
Postage	7,113	5,575	5,575	5,575
Communications	9,577	14,500	14,500	14,500
Rentals	1,139	17,600	17,600	17,600
Utilities	0	1,600	1,600	1,600
Professional & Scientific Services	(10)	7,110	7,110	7,110
Outside Services	6,135	27,310	27,310	27,310
Intra-State Transfers	0	1,100	1,100	1,100
Advertising & Publicity	0	1,100	1,100	1,100
Outside Repairs/Service	0	1,100	1,100	1,100
Attorney General Reimbursements	0	1,100	1,100	1,100
Auditor of State Reimbursements	1,205	1,900	1,900	1,900
Reimbursement to Other Agencies	21,681	44,000	44,000	44,000
ITS Reimbursements	8,957	2,450	2,350	2,350
Workers Comp. Reimbursement	2,963	4,550	4,550	4,550
IT Outside Services	0	13,150	13,050	13,050
Equipment	0	2,000	2,000	2,000
Office Equipment	0	1,840	1,740	1,740
Equipment - Non-Inventory	0	1,850	1,750	1,750
IT Equipment	13,593	59,552	45,975	45,975
Other Expense & Obligations	61	80,514	80,514	80,514
Fees	100	2,000	2,000	2,000
Balance Carry Forward (Approps)	14,197	0	0	0
Reversions	14,197	0	0	0
8.31 Reduction	0	(1,114)	0	(6,075)
Total Expenditures	1,136,736	1,406,873	1,393,800	1,387,725



Public Defender

General Fund

Appropriation Description

The purpose of the State Public Defender is to provide high-quality and cost-efficient legal representation to indigent clients in state criminal court, juvenile court, and other proceedings as required by law in those areas of the state where local public

defenders exist. The provision of legal services to indigent clients is constitutionally mandated. In Iowa, these services are provided through a combined system of local public defenders and private attorneys.

Appropriation Goal

To provide legal representation to eligible persons to ensure their constitutional right to effective counsel.

Public Defender Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	0
Balance Brought Forward (Approps)	12,152	0	0	0
Appropriation	20,845,271	21,749,296	22,247,829	22,247,829
Chapter 8.31 Reductions	0	(333,717)	0	0
Salary Adjustment	904,025	498,533	0	0
Intra State Receipts	400,000	150,000	132,825	132,825
Refunds & Reimbursements	0	700	700	700
Total Resources	22,161,448	22,064,812	22,381,364	22,381,354
Expenditures				
Personal Services-Salaries	17,613,827	18,713,674	18,713,674	18,713,674
Personal Travel In State	137,936	115,158	115,158	115,158
State Vehicle Operation	2,943	2,895	2,895	2,895
Depreciation	3,120	3,145	3,145	3,145
Personal Travel Out of State	27,905	25,285	25,285	25,285
Office Supplies	171,096	154,905	154,905	154,905
Facility Maintenance Supplies	0	265	265	265
Equipment Maintenance Supplies	495	950	950	950
Professional & Scientific Supplies	24,125	25,155	25,155	25,155
Other Supplies	7,130	6,580	6,580	6,580



Public Defender Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Printing & Binding	39,453	38,180	38,180	38,180
Drugs & Biologicals	0	185	185	185
Uniforms & Related Items	0	170	170	170
Postage	68,074	71,461	71,461	71,461
Communications	325,383	306,626	306,626	306,626
Rentals	628,377	581,350	581,350	581,350
Utilities	58,775	61,858	61,858	61,858
Professional & Scientific Services	1,042,853	839,894	822,719	822,719
Outside Services	916,177	826,668	826,678	826,668
Intra-State Transfers	183,875	184,010	184,010	184,010
Advertising & Publicity	56,636	16,165	16,165	16,165
Outside Repairs/Service	0	175	175	175
Auditor of State Reimbursements	0	180	180	180
Reimbursement to Other Agencies	126,388	122,731	122,731	122,731
ITS Reimbursements	67,458	55,412	55,412	55,412
Workers Comp. Reimbursement	0	600	600	600
IT Outside Services	60,612	65,641	65,641	65,641
Equipment	1,983	1,935	1,935	1,935
Office Equipment	39,311	3,426	3,426	3,426
Equipment - Non-Inventory	5,589	5,736	5,736	5,736
IT Equipment	201,564	166,145	166,145	166,145
Other Expense & Obligations	2,053	1,969	1,969	1,969
Reversions	348,310	0	0	0
8.31 Reduction	0	(333,717)	0	0
Total Expenditures	22,161,448	22,064,812	22,381,364	22,381,354

Administration Division

General Fund

Appropriation Description

The purpose of the Administration Division is to provide essential, centralized fiscal and administrative services consistently accurate and timely to support program purposes and the agency mission and vision. Services include: budget preparation, monitoring, and reporting; accounts payable and receivable processing; purchasing, vehicle management; leases; strategic planning, legislative affairs, legal counsel, administrative rulemaking, personnel, and public information. The Division regulates social and charitable gambling activities to protect the public from incidence of fraudulent or illegal activities and certifies targeted small businesses to ensure legitimate targeted small businesses are eligible for state loans and procurement opportunities. To ensure Iowa is in compliance with federal law, the Director enters into and implements agreements or compacts

between the State of Iowa and Indian tribes to operate Indian gaming establishments. The Division regulates food-related establishments to minimize incidence of foodborne illness and to minimize sanitation issues in hotels/motels.

Appropriation Goal

To provide consistently accurate and timely administrative and fiscal services to agency personnel so they can better provide their services to department constituencies. To enforce the provisions of Iowa Code Chapter 99B to reduce the incidence of fraudulent and illegal social and charitable gaming in Iowa through appropriate licensing, education of the public, inspections, and audit procedures. To protect the public while maintaining and enforcing standards to certify bona fide companies as Iowa targeted small businesses. To minimize the number of persons affected by a foodborne illness and protect the public from poor sanitary lodging environments.



Administration Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	7,215	17,298	0	0
Appropriation	2,074,767	2,209,075	2,331,031	2,102,679
Chapter 8.31 Reductions	0	(35,225)	0	0
Salary Adjustment	134,308	121,956	0	0
Federal Support	176,038	157,049	192,899	192,899
Intra State Receipts	1,346,800	1,322,994	1,351,794	1,351,794
Reimbursement from Other Agencies	0	500	500	500
Fees, Licenses & Permits	10	0	0	0
Refunds & Reimbursements	100,000	0	0	0
Total Resources	3,839,138	3,793,647	3,876,234	3,647,882
Expenditures				
Personal Services-Salaries	3,053,636	3,179,741	3,247,419	3,247,419
Personal Travel In State	34,616	44,250	37,416	37,416
State Vehicle Operation	38,858	32,550	41,550	41,550
Depreciation	28,536	30,873	29,539	29,539
Personal Travel Out of State	26,669	6,020	15,520	15,520
Office Supplies	34,802	25,966	33,399	33,399
Equipment Maintenance Supplies	1,569	1,806	1,489	1,489
Other Supplies	10,089	13,881	9,014	9,014
Printing & Binding	13,337	8,170	7,470	7,470
Postage	35,960	26,859	28,450	28,450
Communications	47,704	38,132	46,166	46,166
Rentals	0	66	66	66
Professional & Scientific Services	4,100	20	4,025	4,025
Outside Services	24,505	28,044	23,300	23,300
Intra-State Transfers	2,295	65	65	65
Advertising & Publicity	500	35	35	35
Outside Repairs/Service	0	20	20	20
Attorney General Reimbursements	250	20	20	20
Auditor of State Reimbursements	1,200	1,523	1,523	1,523
Reimbursement to Other Agencies	150,771	142,404	137,575	137,575
ITS Reimbursements	277,649	191,907	174,433	174,433
Workers Comp. Reimbursement	7,555	9,620	10,917	10,917
IT Outside Services	0	2,258	2,443	2,443
Equipment	0	20	20	20
Office Equipment	449	2,798	309	309
Equipment - Non-Inventory	482	3,134	801	801
IT Equipment	8,817	38,635	23,180	23,180
Other Expense & Obligations	195	50	55	55
Fees	0	5	15	15
Balance Carry Forward (Approps)	17,298	0	0	0
Reversions	17,298	0	0	0
8.31 Reduction	0	(35,225)	0	(228,352)
Total Expenditures	3,839,138	3,793,647	3,876,234	3,647,882



Administrative Hearings Div.

General Fund

Appropriation Description

The purpose of the Administrative Hearings Division is to afford citizens with due process for adverse actions taken by state agencies. The Administrative Hearings Division conducts quasi-judicial contested case hearings involving Iowans who disagree with an administrative ruling issued by a state government agency. The Division issues a proposed decision subject to final review by the director of the agency

involved in the contested case proceeding. Nearly two-thirds of all administrative hearings conducted by the Division involve Iowans who have had their driver's licenses revoked or suspended by the Iowa Department of Transportation (IDOT).

Appropriation Goal

To issue proposed decisions for appellants and respondents in order to timely resolve contested case actions at the administrative level in accordance with the law.

Administrative Hearings Div. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	88,871	22,248	0	0
Appropriation	680,533	708,962	787,705	710,310
Chapter 8.31 Reductions	0	(12,149)	0	0
Salary Adjustment	28,429	78,743	0	0
Intra State Receipts	2,081,393	1,974,793	1,974,793	1,974,793
Refunds & Reimbursements	18,981	62,570	62,570	62,570
Total Resources	2,898,207	2,835,167	2,825,068	2,747,673
Expenditures				
Personal Services-Salaries	2,617,681	2,692,812	2,692,812	2,692,812
Personal Travel In State	1,245	1,150	650	650
State Vehicle Operation	0	225	225	225
Depreciation	0	179	179	179
Personal Travel Out of State	2,333	3,100	2,600	2,600
Office Supplies	24,126	18,150	17,650	17,650



Administrative Hearings Div. Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Equipment Maintenance Supplies	160	90	90	90
Other Supplies	3,019	4,225	4,225	4,225
Printing & Binding	5,480	5,937	5,937	5,937
Postage	19,579	17,000	17,000	17,000
Communications	39,760	44,950	44,950	44,950
Rentals	0	25	25	25
Professional & Scientific Services	0	150	150	150
Outside Services	24,241	16,950	16,950	16,950
Intra-State Transfers	0	20	20	20
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	0	150	150	150
Auditor of State Reimbursements	1,771	1,000	1,000	1,000
Reimbursement to Other Agencies	28,093	5,250	4,750	4,750
ITS Reimbursements	72,642	5,210	4,710	4,710
Workers Comp. Reimbursement	4,544	5,700	5,700	5,700
IT Outside Services	0	685	185	185
Equipment	399	300	300	300
Office Equipment	0	1,010	510	510
Equipment - Non-Inventory	2,310	1,760	1,260	1,260
IT Equipment	5,677	20,068	1,820	1,820
Other Expense & Obligations	650	1,120	1,120	1,120
Balance Carry Forward (Approps)	22,248	0	0	0
Reversions	22,248	0	0	0
8.31 Reduction	0	(12,149)	0	(77,395)
Total Expenditures	2,898,207	2,835,167	2,825,068	2,747,673

Investigations Division

General Fund

Appropriation Description

The purpose of the Investigations Division is to ensure misspent public assistance moneys obtained through fraud, inadvertent error, or agency error are identified and collected so that only eligible applicants receive public assistance moneys in the appropriate amounts. The Division also provides necessary and timely information so the Department of Public Health may appropriately address professional licensing complaints. In addition, the Division ensures compliance with applicable federal and state financial requirements by DHS offices and health

care facilities. The Division conducts front-end, fraud, dependent adult abuse and divestiture investigations related to welfare programs, financial audits in local DHS offices and health care facilities, and professional licensing complaint investigations, and initiates recovery actions to recoup public assistance and audit overpayments.

Appropriation Goal

To identify and resolve violations for the public to insure integrity and compliance to the programs within the Executive Branch of Iowa government. To protect the public while maintaining and enforcing standards for nursing facilities and local office audits.



Investigations Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	90,022	12,866	0	0
Appropriation	1,526,415	1,599,591	1,689,221	1,523,738
Chapter 8.31 Reductions	0	(25,531)	0	0
Salary Adjustment	73,176	89,630	0	0
Federal Support	689,364	777,930	777,930	777,930
Intra State Receipts	1,613,049	2,000,796	2,000,796	2,000,796
Refunds & Reimbursements	491,751	50,876	50,876	50,876
Total Resources	4,483,776	4,506,158	4,518,833	4,353,350
Expenditures				
Personal Services-Salaries	3,619,171	3,928,616	3,928,616	3,928,616
Personal Travel In State	63,935	58,050	57,450	57,450
State Vehicle Operation	78,788	57,590	57,590	57,590
Depreciation	90,227	74,149	67,549	67,549
Personal Travel Out of State	17,161	13,920	13,920	13,920
Office Supplies	21,442	21,340	21,340	21,340
Equipment Maintenance Supplies	635	520	1,120	1,120
Other Supplies	5,094	4,810	7,410	7,410
Printing & Binding	1,957	945	1,145	1,145
Postage	15,489	10,360	11,160	11,160
Communications	78,986	59,200	60,200	60,200
Rentals	2,467	3,010	3,010	3,010
Utilities	0	20	20	20
Professional & Scientific Services	6,103	4,020	4,020	4,020
Outside Services	24,765	15,160	15,160	15,160
Intra-State Transfers	0	48	48	48
Advertising & Publicity	0	25	25	25
Outside Repairs/Service	(324)	70	70	70
Attorney General Reimbursements	261,033	223,774	223,774	223,774
Auditor of State Reimbursements	2,288	1,536	1,536	1,536
Reimbursement to Other Agencies	21,744	16,900	15,900	15,900
ITS Reimbursements	62,644	5,900	4,900	4,900
Workers Comp. Reimbursement	9,285	9,775	9,775	9,775
IT Outside Services	0	1,145	145	145
Equipment	2,121	155	155	155
Office Equipment	9,080	1,165	165	165
Equipment - Non-Inventory	660	1,654	654	654
IT Equipment	62,493	17,781	11,925	11,925
Other Expense & Obligations	800	41	41	41
Fees	0	10	10	10
Balance Carry Forward (Approps)	12,866	0	0	0
Reversions	12,866	0	0	0
8.31 Reduction	0	(25,531)	0	(165,483)
Total Expenditures	4,483,776	4,506,158	4,518,833	4,353,350

Health Facilities Division

General Fund

Appropriation Description

The purpose of the Health Facilities Division is to enhance the safety, security and general welfare of



the persons served in licensed/certified facilities and programs. The Division inspects/monitors, licenses and/or certifies under the Medicare and Medicaid Programs health care providers and suppliers, which includes long-term care facilities, hospitals, hospices, end-stage renal disease units, rural health clinics,

elder group homes, assisted living programs, adult day services programs and child-placing agencies.

Appropriation Goal

To promote quality and optimal outcomes of services through a survey process that centers on enhancing the lives of people served.

Health Facilities Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	115,408	219,070	0	0
Appropriation	2,412,647	2,498,437	2,601,967	2,344,271
Chapter 8.31 Reductions	0	(42,316)	0	0
Salary Adjustment	85,790	103,530	0	0
Federal Support	2,269,378	3,437,595	3,437,595	3,437,595
Intra State Receipts	9,031,358	9,936,741	9,936,741	9,936,741
Refunds & Reimbursements	0	241	241	241
Total Resources	13,914,581	16,153,298	15,976,554	15,718,858
Expenditures				
Personal Services-Salaries	10,112,835	11,607,881	11,607,881	11,607,881
Personal Travel In State	726,178	691,574	688,574	688,574
State Vehicle Operation	170,484	179,351	181,351	181,351
Depreciation	281,688	334,428	334,428	334,428
Personal Travel Out of State	80,283	102,124	102,624	102,624
Office Supplies	81,005	84,545	79,545	79,545
Facility Maintenance Supplies	0	565	565	565
Equipment Maintenance Supplies	9,309	7,265	7,265	7,265
Professional & Scientific Supplies	240	565	565	565
Other Supplies	10,687	10,114	10,114	10,114
Printing & Binding	16,246	11,213	11,213	11,213
Food	0	565	565	565
Postage	26,604	26,330	27,330	27,330



Health Facilities Division Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Communications	207,953	197,117	198,117	198,117
Rentals	5,943	6,770	6,770	6,770
Utilities	0	155	155	155
Professional & Scientific Services	61,027	130,609	130,609	130,609
Outside Services	104,026	104,948	105,448	105,448
Intra-State Transfers	667,618	1,258,707	1,248,407	1,248,407
Advertising & Publicity	12,112	21,643	21,643	21,643
Outside Repairs/Service	695	12,915	12,915	12,915
Attorney General Reimbursements	34,430	35,480	35,480	35,480
Auditor of State Reimbursements	10,597	15,058	16,058	16,058
Reimbursement to Other Agencies	62,541	77,807	73,607	73,607
ITS Reimbursements	217,272	243,148	239,148	239,148
Workers Comp. Reimbursement	26,612	41,890	42,390	42,390
IT Outside Services	14,577	166,680	161,680	161,680
Equipment	6,017	32,453	32,453	32,453
Office Equipment	21,873	51,405	46,405	46,405
Equipment - Non-Inventory	3,287	29,540	24,540	24,540
IT Equipment	201,944	388,427	204,367	204,367
Other Expense & Obligations	43	70,675	70,675	70,675
Appropriation Transfer	79,015	0	0	0
Health Reimbursements & Aids	223,298	253,667	253,667	253,667
Balance Carry Forward (Approps)	219,070	0	0	0
Reversions	219,071	0	0	0
8.31 Reduction	0	(42,316)	0	(257,696)
Total Expenditures	13,914,581	16,153,298	15,976,554	15,718,858

Pari-Mutuel Regulation

General Fund

Appropriation Description

The purpose of the Iowa Racing and Gaming Commission is to protect the public from incidence of fraudulent or illegal activities at pari-mutuel race-

tracks and to protect the health and welfare of the racing animals.

Appropriation Goal

To ensure racing and gaming activities comply with Iowa law in order to maintain integrity for the public and the racing animals.



Pari-Mutuel Regulation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	87,591	55,920	0	0
Appropriation	2,671,410	2,827,266	2,930,682	2,643,108
Chapter 8.31 Reductions	0	(44,799)	0	0
Salary Adjustment	119,141	103,416	0	0
Refunds & Reimbursements	250	10	10	10
Total Resources	2,878,392	2,941,813	2,930,702	2,643,128
Expenditures				
Personal Services-Salaries	1,919,611	1,978,073	1,978,073	1,978,073
Personal Travel In State	13,372	15,000	10,000	10,000
State Vehicle Operation	4,930	5,200	5,200	5,200
Depreciation	0	2,880	2,880	2,880
Personal Travel Out of State	16,494	6,400	1,400	1,400
Office Supplies	7,682	18,500	16,000	16,000
Equipment Maintenance Supplies	5,742	7,140	7,140	7,140
Printing & Binding	1,246	1,200	1,200	1,200
Postage	3,860	2,390	2,390	2,390
Communications	22,067	850	850	850
Rentals	40,185	39,000	39,000	39,000
Professional & Scientific Services	606,090	670,000	670,000	670,000
Outside Services	(5,002)	16,010	16,010	16,010
Intra-State Transfers	43,378	40,000	40,000	40,000
Advertising & Publicity	0	1,000	1,000	1,000
Attorney General Reimbursements	10,029	11,000	11,000	11,000
Reimbursement to Other Agencies	9,066	9,100	6,600	6,600
ITS Reimbursements	5,862	9,200	4,200	4,200
Workers Comp. Reimbursement	0	1,556	1,556	1,556
IT Outside Services	37,795	70,000	55,000	55,000
Equipment	4,250	2,000	2,000	2,000
Office Equipment	0	15,000	10,000	10,000
Equipment - Non-Inventory	58	10,500	5,500	5,500
IT Equipment	19,836	54,594	43,684	43,684
Other Expense & Obligations	0	19	19	19
Balance Carry Forward (Approps)	55,920	0	0	0
Reversions	55,920	0	0	0
8.31 Reduction	0	(44,799)	0	(287,574)
Total Expenditures	2,878,392	2,941,813	2,930,702	2,643,128

Riverboat Regulation

General Fund

Appropriation Description

The purpose of the Iowa Racing and Gaming Commission is to protect the public from incidence of fraudulent or illegal activities in excursion boat gambling. The Commission licenses eligible excu-

sion gambling boat and occupational applicants and sets and enforces standards for the licensing of the excursion boat gambling industry occupations and for the operation of all excursion gambling boats.

Appropriation Goal

To ensure gaming activities comply with Iowa law in order to maintain integrity for the public.



Riverboat Regulation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	10	10
Balance Brought Forward (Approps)	153,110	218,351	0	0
Appropriation	3,199,440	3,171,229	3,372,069	3,039,024
Chapter 8.31 Reductions	0	(53,856)	0	0
Salary Adjustment	8,504	200,840	0	0
Refunds & Reimbursements	1,409	10	10	10
Total Resources	3,362,462	3,536,574	3,372,089	3,039,044
Expenditures				
Personal Services-Salaries	2,431,027	2,869,125	2,869,125	2,869,125
Personal Travel In State	20,565	36,800	31,800	31,800
State Vehicle Operation	2,928	2,933	2,933	2,933
Depreciation	720	2,880	2,880	2,880
Personal Travel Out of State	13,010	22,000	7,000	7,000
Office Supplies	17,348	24,600	19,600	19,600
Equipment Maintenance Supplies	29,197	15,000	15,000	15,000
Printing & Binding	2,745	4,000	4,000	4,000
Postage	2,592	3,100	3,100	3,100
Communications	117,434	96,000	96,000	96,000
Rentals	38,259	42,000	42,000	42,000
Professional & Scientific Services	4,911	15,000	15,000	15,000
Outside Services	(5,874)	1,010	1,010	1,010
Intra-State Transfers	43,378	43,504	43,504	43,504
Advertising & Publicity	0	62	62	62
Attorney General Reimbursements	10,257	11,000	11,000	11,000
Reimbursement to Other Agencies	14,337	11,000	6,000	6,000
ITS Reimbursements	4,699	11,000	6,000	6,000
Workers Comp. Reimbursement	0	1,150	1,150	1,150
IT Outside Services	138,855	123,902	108,902	108,902
Equipment	4,750	12,000	12,000	12,000
Office Equipment	4,006	17,000	12,000	12,000
Equipment - Non-Inventory	0	17,000	12,000	12,000
IT Equipment	30,618	208,341	50,000	50,000
Other Expense & Obligations	0	23	23	23
Balance Carry Forward (Approps)	218,351	0	0	0
Reversions	218,351	0	0	0
8.31 Reduction	0	(53,856)	0	(333,045)
Total Expenditures	3,362,462	3,536,574	3,372,089	3,039,044



TSB Special

General Fund

TSB Special Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	148,521	0	0	0
Total Resources	148,521	0	0	0
Expenditures				
Intra-State Transfers	148,521	0	0	0
Total Expenditures	148,521	0	0	0

DIA-Asst Living/Adult Day Care

General Fund

Appropriation Description

Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes.

DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,139,802	1,183,303	1,339,527	1,339,527
Salary Adjustment	43,501	156,224	0	0
Total Resources	1,183,303	1,339,527	1,339,527	1,339,527
Expenditures				
Intra-State Transfers	974,001	1,339,527	1,339,527	1,339,527
Reversions	209,302	0	0	0
Total Expenditures	1,183,303	1,339,527	1,339,527	1,339,527

DIA-Asst Living/Adult Day Care

Senior Living Trust Fund

Appropriation Description

Senior Living Trust Fund appropriation to the Adult Services Bureau for Assisted Living, Adult Day, and Elder Group homes.



DIA-Asst Living/Adult Day Care Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,139,802	1,183,303	1,339,527	1,339,527
Salary Adjustment	43,501	156,224	0	0
Total Resources	1,183,303	1,339,527	1,339,527	1,339,527
Expenditures				
Intra-State Transfers	974,001	1,339,527	1,339,527	1,339,527
Reversions	209,302	0	0	0
Total Expenditures	1,183,303	1,339,527	1,339,527	1,339,527

DIA - Use Tax

DIA - Use Tax Clearing

Appropriation Description

DIA - USE TAX

Appropriation Goal

Provide funding for Administrative Hearings Division

DIA - Use Tax Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	0	0	1
Appropriation	1,543,342	1,623,897	1,623,897	1,623,897
Change	0	(1,623,897)	0	0
Salary Adjustment	80,555	0	0	0
Total Resources	1,623,897	0	1,623,897	1,623,898
Expenditures				
Intra-State Transfers	1,623,897	0	1,623,897	1,623,898
Total Expenditures	1,623,897	0	1,623,897	1,623,898

DIA - Use Tax

Road Use Tax Fund

Appropriation Description

DIA - USE TAX

Appropriation Goal

Provide funding for Administrative Hearings Division



DIA - Use Tax Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,623,897	0	0
Total Resources	0	1,623,897	0	0
Expenditures				
Intra-State Transfers	0	1,623,897	0	0
Total Expenditures	0	1,623,897	0	0

Fund Detail

Inspections & Appeals, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Inspections & Appeals, Department of	4,479,145	2,664,468	4,908,563	4,949,604
DIA - Use Tax Clearing	1,623,898	1	1,543,342	1,623,897
Indian Gaming Monitoring Fund	726,590	712,929	759,327	719,814
Amusement Devices Special Fund	2,128,115	1,951,038	2,605,403	2,605,403
Inspections and Appeals Clearing	541	500	491	490
Racing Commission	325,611	319,784	309,787	319,784
Horse Racing Promotion Fund	4,123	4,000	4,000	4,000
Dog Racing Promotion Fund	21,150	15,000	15,000	15,000
Unclaimed Winnings Fund	298,945	298,944	288,845	298,944
Racing Commission Clearing Account	1,392	1,840	1,942	1,840

Unclaimed Winnings Fund

Fund Description

This fund is used to account for unclaimed winnings at state racetracks. Moneys are dispersed in accordance with Ch. 99D.13.

Fund Justification

Money for this fund represents winnings at pari-mutuel tracks which are not claimed by the person who placed the wager within sixty days of the close of the racing meet during which the wager was placed. These winnings are forfeited to the state and

to the extent appropriated by the General Assembly shall be used by the Department of Agriculture and Land Stewardship to promote the horse and dog breeding industries in Iowa. The remainder shall be paid over to the Commission to pay all or part of the cost of drug testing. Funds remaining up to \$5000, or an equal portion of that amount, shall first be remitted annually to each licensed dog track to carry out the racing dog adoption program. Any remaining funds shall be remitted one third to the city and one third to the county in which the track is located; the final third is remitted to the track to be used for retiring debt and/or capital improvements.



Unclaimed Winnings Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	(16,671)	(6,572)	(16,671)	(6,572)
Reversions	20,138	0	0	0
Unearned Receipts	295,477	305,516	305,516	305,516
Total Unclaimed Winnings Fund	298,945	298,944	288,845	298,944
Expenditures				
Outside Services	0	0	0	10,099
Appropriation	305,516	305,516	305,516	305,516
Balance Carry Forward (Funds)	(6,572)	(6,572)	(16,671)	(16,671)
Total Unclaimed Winnings Fund	298,944	298,944	288,845	298,944



Judicial Branch

Mission Statement

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law.

Description

To provide a forum for the fair and peaceful resolution of disputes through a process defined in the constitution and law. The Iowa Supreme Court also has extensive supervisory and administrative duties of the States entire court system. The Supreme Court is assisted by the office of the State Court Administrator.

Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	150,396,285	160,018,300	163,527,936	163,527,936
Taxes	0	20,500	0	0
Receipts from Other Entities	14,925,286	14,938,128	17,810,311	17,810,311
Interest, Dividends, Bonds & Loans	8,554,257	6,225,000	6,225,000	6,225,000
Fees, Licenses & Permits	428,350	474,244	464,244	464,244
Refunds & Reimbursements	2,052,589	4,440,454	1,440,454	1,440,454
Sales, Rents & Services	97,110	137,807	37,807	37,807
Miscellaneous	8,568,044	11,000	11,000	11,000
Beginning Balance and Adjustments	103,651,957	115,448,954	111,191,388	111,191,388
Total Resources	288,673,878	301,714,387	300,708,140	300,708,140
Expenditures				
Personal Services	140,183,274	148,173,251	158,108,336	158,108,336
Travel & Subsistence	1,714,103	1,730,556	2,013,368	2,013,368
Supplies & Materials	3,045,224	2,901,963	2,926,505	2,926,505
Contractual Services and Transfers	12,496,001	22,130,635	12,616,524	12,616,524
Equipment & Repairs	3,507,212	4,197,631	4,071,240	4,071,240
Claims & Miscellaneous	6,618,559	5,174,800	5,034,800	5,034,800
Licenses, Permits, Refunds & Other	19,100	14,300	14,300	14,300
State Aid & Credits	3,564,193	2,025,200	3,025,000	3,025,000
Appropriations	2,000,000	4,174,663	0	0
Reversions	77,259	0	0	0
Balance Carry Forward	115,448,954	111,191,388	112,898,067	112,898,067
Total Expenditures	288,673,878	301,714,387	300,708,140	300,708,140
Full Time Equivalents	1,954	2,009	2,034	2,034



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Judicial Branch	144,945,322	152,392,674	163,527,936	163,527,936
Judicial Retirement	3,450,963	3,450,963	0	0
Total Judicial Branch	148,396,285	155,843,637	163,527,936	163,527,936

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Jury and Witness Fd to Judicial Retirement Fd	2,000,000	2,500,000	0	0
Court Tech. & Modernization Fd to Judicial Retirement Fd	0	1,674,663	0	0
Total Judicial Branch	2,000,000	4,174,663	0	0

Appropriations Detail

Judicial Branch

General Fund

Appropriation Description

This appropriation funds the operations of the entire Judicial Branch and the functions of the state court system.

Appropriation Goal

Judicial Branch Operations. Efficient exercise of constitutional and statutory power of the judicial branch of government including expeditious disposition of litigation in all courts without diminishing the quality of justice.



Judicial Branch Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	138,174,074	144,745,322	163,527,936	163,527,936
Salary Adjustment	6,771,248	7,647,352	0	0
Beer Tax	0	20,500	0	0
Federal Support	990,778	1,141,389	1,224,991	1,224,991
Local Governments	0	5,000	5,000	5,000
Intra State Receipts	3,470,357	3,334,773	3,334,772	3,334,772
Reimbursement from Other Agencies	13,187	5,000	5,000	5,000
Fees, Licenses & Permits	2,810	10,100	100	100
Refunds & Reimbursements	50,181	1,000	1,000	1,000
Rents & Leases	97,110	37,807	37,807	37,807
Other	608,383	10,000	10,000	10,000
Total Resources	150,178,129	156,958,243	168,146,606	168,146,606
Expenditures				
Personal Services-Salaries	140,183,274	148,173,251	158,108,336	158,108,336
Personal Travel In State	1,585,993	1,597,705	1,898,018	1,898,018
State Vehicle Operation	13,118	4,700	4,500	4,500
Depreciation	3,540	1,600	1,500	1,500
Personal Travel Out of State	91,806	121,551	109,350	109,350
Office Supplies	1,436,260	1,307,442	1,343,794	1,343,794
Facility Maintenance Supplies	58,723	44,800	45,000	45,000
Equipment Maintenance Supplies	311,409	337,262	336,862	336,862
Professional & Scientific Supplies	2,735	1,000	1,000	1,000
Highway Maintenance Supplies	0	100	0	0
Housing & Subsistence Supplies	0	2,500	2,500	2,500
Printing & Binding	73,257	35,250	34,400	34,400
Food	38,437	960	400	400



Judicial Branch Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Uniforms & Related Items	11,822	12,805	12,805	12,805
Postage	921,106	1,009,844	1,009,744	1,009,744
Communications	1,421,702	1,038,957	1,038,657	1,038,657
Rentals	352,451	326,650	326,075	326,075
Utilities	148,220	142,800	142,500	142,500
Professional & Scientific Services	102,712	24,275	98,300	98,300
Outside Services	796,473	838,053	974,018	974,018
Intra-State Transfers	0	1,000	1,000	1,000
Advertising & Publicity	28,272	23,143	22,643	22,643
Data Processing	0	4,400	4,900	4,900
Auditor of State Reimbursements	389,762	391,200	391,200	391,200
Examination Expense	4,050	0	0	0
Reimbursement to Other Agencies	470,602	463,741	437,441	437,441
ITS Reimbursements	170,943	270,342	270,342	270,342
Workers Comp. Reimbursement	0	316,284	316,284	316,284
Equipment	30,484	0	0	0
Office Equipment	220,967	194,100	200,000	200,000
Equipment - Non-Inventory	596,143	199,700	973,809	973,809
IT Equipment	477,387	62,828	31,428	31,428
Other Expense & Obligations	2,110	9,800	9,800	9,800
Licenses	970	0	0	0
Refunds-Other	3,225	0	0	0
State Aid	152,916	200	0	0
Reversions	77,259	0	0	0
Total Expenditures	150,178,129	156,958,243	168,146,606	168,146,606

Judicial Retirement

General Fund

Appropriation Description

The State's contribution to the Judicial Retirement Fund.

Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

Judicial Retirement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	3,450,963	3,450,963	0	0
Total Resources	3,450,963	3,450,963	0	0
Expenditures				
Intra-State Transfers	3,450,963	3,450,963	0	0
Total Expenditures	3,450,963	3,450,963	0	0

Jury and Witness Fd to Judicial Retirement Fd

Jury & Witness Fee Rev Fund

Appropriation Description

Per FY 2008 legislation, this appropriation moves funds from the Jury and Witness Fee Fund (0043) to



the Judicial Retirement Fund (0793), in order to alleviate the underfunding associated with the Judges' Judicial retirement system.

Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

Jury and Witness Fd to Judicial Retirement Fd Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,500,000	0	0
Total Resources	2,000,000	2,500,000	0	0
Expenditures				
Intra-State Transfers	2,000,000	2,500,000	0	0
Total Expenditures	2,000,000	2,500,000	0	0

Court Tech. & Modernization Fd to Judicial Retirement Fd

Court Technology & Modernization Fund

Appropriation Description

Per legislation, this appropriation moves funds from the Court Technology & Modernization Fund (0466)

to the Judicial Retirement Fund (0793), in order to alleviate the underfunding associated with the Judges' Judicial retirement system.

Appropriation Goal

The appropriation helps fund the Judicial Retirement System.

Court Tech. & Modernization Fd to Judicial Retirement Fd Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,674,663	0	0
Total Resources	0	1,674,663	0	0
Expenditures				
Intra-State Transfers	0	1,674,663	0	0
Total Expenditures	0	1,674,663	0	0

Fund Detail

Judicial Branch Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Judicial Branch	133,044,786	137,130,518	132,561,534	132,561,534
Jury & Witness Fee Rev Fund	16,012,220	10,713,432	6,074,432	6,074,432
Civil Reparations Trust Fund	357,076	62,076	62,076	62,076
Court Technology & Modernization Fund	6,102,354	6,798,092	4,155,429	4,155,429
Enhanced Court Collections Fund	14,597,135	17,430,999	9,604,734	9,604,734
Judicial Retirement Fund	95,767,100	101,886,464	112,402,963	112,402,963
Appeal Fees, Writs, Etc.	5,631	9,072	9,072	9,072
Bar Exam Fees - Clearing	192,705	217,868	240,813	240,813
Shorthand Exam Fees - Clearing	10,565	12,515	12,015	12,015



Jury & Witness Fee Rev Fund

and witness fees and mileage pursuant to Chapter 602.1302 of the Code of Iowa.

Fund Description

This account receives a general fund appropriation to the Judicial Branch to provide for payment of jury

Jury & Witness Fee Rev Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	8,052,559	10,711,432	6,072,432	6,072,432
Intra State Receipts	0	1,000	1,000	1,000
Other	7,959,661	1,000	1,000	1,000
Total Jury & Witness Fee Rev Fund	16,012,220	10,713,432	6,074,432	6,074,432
Expenditures				
Postage	170,271	140,000	140,000	140,000
Professional & Scientific Services	41,396	0	0	0
Outside Services	22,844	1,000	0	0
State Aid	3,066,277	2,000,000	3,000,000	3,000,000
Appropriation	2,000,000	2,500,000	0	0
Balance Carry Forward (Funds)	10,711,432	6,072,432	2,934,432	2,934,432
Total Jury & Witness Fee Rev Fund	16,012,220	10,713,432	6,074,432	6,074,432

Court Technology & Modernization Fund

Fund Description

Pursuant to Iowa code section 602.8108(4), \$1 million of fines and fees collected by the clerk of court are deposited into this account.

Court Technology & Modernization Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,102,354	5,798,092	3,155,429	3,155,429
Local Governments	1,000,000	1,000,000	1,000,000	1,000,000
Total Court Technology & Modernization Fund	6,102,354	6,798,092	4,155,429	4,155,429
Expenditures				
Communications	5,045	297,500	297,500	297,500
Outside Services	263,801	(471,163)	1,203,500	1,203,500
Intra-State Transfers	0	1,674,663	0	0
Data Processing	0	1,000	1,000	1,000
Appropriation	0	1,674,663	0	0
Balance Carry Forward (Funds)	5,798,092	3,155,429	2,187,429	2,187,429
IT Equipment	35,416	466,000	466,000	466,000
Total Court Technology & Modernization Fund	6,102,354	6,798,092	4,155,429	4,155,429



Enhanced Court Collections Fund

collections exceed the state revenue estimating conference estimates.

Fund Description

Pursuant to Iowa Code Section 602.1304, this fund receives up to \$4 million annually if clerk of court

Enhanced Court Collections Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,695,085	9,775,996	5,049,731	5,049,731
Local Governments	4,000,000	4,000,000	4,000,000	4,000,000
Reimbursement from Other Agencies	0	3	3	3
Interest	431,446	300,000	300,000	300,000
Fees, Licenses & Permits	237,600	250,000	250,000	250,000
Refunds & Reimbursements	233,004	3,005,000	5,000	5,000
Sale Of Equipment & Salvage	0	100,000	0	0
Total Enhanced Court Collections Fund	14,597,135	17,430,999	9,604,734	9,604,734
Expenditures				
Personal Travel In State	4,550	5,000	0	0
Personal Travel Out of State	15,095	0	0	0
Office Supplies	21,039	10,000	0	0
Food	165	0	0	0
Communications	389,851	373,972	333,972	333,972
Outside Services	1,834,305	7,982,293	6,457,293	6,457,293
Advertising & Publicity	0	5,000	0	0
ITS Reimbursements	200,179	90,000	90,000	90,000
Office Equipment	5,978	75,000	0	0
Equipment - Non-Inventory	16,855	400,000	0	0
Other Expense & Obligations	5,968	140,000	0	0
Balance Carry Forward (Funds)	9,775,996	5,049,731	323,466	323,466
IT Outside Services	203,170	500,000	0	0
IT Equipment	2,123,981	2,800,003	2,400,003	2,400,003
Total Enhanced Court Collections Fund	14,597,135	17,430,999	9,604,734	9,604,734

Judicial Retirement Fund

Fund Description

This account receives employee and state contributions, and earned interest.



Judicial Retirement Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	80,779,653	89,130,547	96,858,464	96,858,464
Intra State Receipts	5,450,963	5,450,963	8,239,545	8,239,545
Interest	7,226,130	5,300,000	5,300,000	5,300,000
Dividends	896,682	625,000	625,000	625,000
Refunds & Reimbursements	1,413,672	1,379,954	1,379,954	1,379,954
Total Judicial Retirement Fund	95,767,100	101,886,464	112,402,963	112,402,963
Expenditures				
Professional & Scientific Services	10,066	10,000	10,000	10,000
Reimbursement to Other Agencies	16,007	18,000	18,000	18,000
Other Expense & Obligations	6,610,480	5,000,000	5,000,000	5,000,000
Balance Carry Forward (Funds)	89,130,547	96,858,464	107,374,963	107,374,963
Total Judicial Retirement Fund	95,767,100	101,886,464	112,402,963	112,402,963



Law Enforcement Academy

Mission Statement

Professionalism through training.

Description

The Iowa Law Enforcement Academy provides the best basic, specialty, and supervisory training to Iowa peace officers, jailers, and telecommunicators. This training includes instructor certification in several areas such as firearms, defensive tactics, driving, and jail training. The training is conducted both at the Academy located on Camp Dodge in Johnston as well as across the State of Iowa. More than 5,600 law enforcement personnel were trained in fiscal year 2004.

The Academy is the sole regulator of law enforcement, jailer, and telecommunicator training in Iowa.

The Academy oversees Level I regional basic training academies at the Des Moines Police Department, the Cedar Rapids Police Department, and the Department of Public Safety, plus two Level II short program basic training academies at Hawkeye Technical Community College and Western Iowa Technical Community College. The staff psychologist conducts psychological and cognitive testing for those people being hired in all law enforcement agencies and for those being considered for promotion in the Sheriffs' Offices. The Academy sets the standards for continuing education requirements for law enforcement personnel as well as the standards for hiring and training of Iowa reserve peace officers. The Academy is responsible for certifying all peace officers in the state of Iowa and for decertifying those officers who violate established standards of behavior for Iowa peace officers.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Number of Officers Trained	3,587	4,000	4,000	4,000
Number of POSTs Administered, Scored	319	325	325	325
Percent of Officers Completing Basic 13-week Training Class	98	98	98	98
Percent of Stakeholders Rating Training Very Good/Excellent	93	90	90	90



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,289,562	1,301,829	1,507,103	1,377,311
Receipts from Other Entities	276,779	243,630	243,630	243,630
Fees, Licenses & Permits	1,347,252	1,165,500	1,165,500	1,165,500
Sales, Rents & Services	30,774	33,000	33,000	33,000
Miscellaneous	61	100	100	100
Beginning Balance and Adjustments	32,919	26,597	6,102	4,399
Total Resources	2,977,346	2,770,656	2,955,435	2,823,940
Expenditures				
Personal Services	2,054,894	2,096,047	2,096,047	2,096,047
Travel & Subsistence	113,409	87,600	87,600	87,600
Supplies & Materials	302,023	297,448	276,250	276,250
Contractual Services and Transfers	327,134	256,659	255,659	255,659
Equipment & Repairs	116,493	48,777	233,777	233,777
Budget Adjustments	0	(20,274)	0	(129,792)
Reversions	29,498	0	0	0
Balance Carry Forward	33,896	4,399	6,102	4,399
Total Expenditures	2,977,346	2,770,656	2,955,435	2,823,940
Full Time Equivalents	26	30	30	30

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Law Enforcement Academy	1,289,562	1,301,829	1,322,103	1,192,311
Total Law Enforcement Academy	1,289,562	1,301,829	1,322,103	1,192,311

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
ILEA Technology Projects - TRF - 0943	0	0	185,000	185,000
Total Law Enforcement Academy	0	0	185,000	185,000

Appropriations Detail

Iowa Law Enforcement Academy

General Fund

Appropriation Description

This appropriation funds fifty percent of the costs of the basic academy training for law enforcement, costs for regulatory activities, certification and decertification of law enforcement officers, certification of reserve officers to carry weapons, library and media

resource center, testing services, and a percentage of the specialty training for law enforcement, jailers, and telecommunication specialists.

The Iowa Law Enforcement Academy strives to maximize training opportunities, oversee and coordinate training and to set standards for the law enforcement service to assure the best public safety for all persons living in or traveling through Iowa by training state-of-the-art procedures which also provides safety of our peace officers.



Appropriation Goal

The Academy is required to assure, within budgetary restrictions, that basic, in-service, and specialty training programs of consistently high quality are designed and provided. These programs must be updated on a continuous basis and scheduled to meet not only legislative training mandates, but also needs as evidenced by law enforcement and jailer personnel responsibilities. This necessitates continuing task analysis, test validation, curriculum development, and hiring standards evaluation. Evaluating and improving mechanisms for the coordination of field training programs to ensure uniformity and quality of training is also the Academy's responsibility. To ensure quality training, the Academy must: (1) update the skills and knowledge of the Academy's training

staff to assure that state of the art information is provided to all trainees and that it is court defensible; (2) produce quality video training programs for use by all law enforcement agencies as well as for training provided at the Academy; and, (3) maintain a library with current training films, videos, books and periodicals. The Academy library serves not only officers who are in training at the Academy but also serves as the "principal library and media resource center" for training facilities, educational institutions and all Iowa law enforcement agencies as set out in Chapter 80B of the Code. By statute, the Academy is required to provide for the administration of law enforcement applicant psychological testing programs. An ongoing collection of testing data must be maintained to evaluate the testing instruments used.

Iowa Law Enforcement Academy Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Adjustment to Balance Forward	0	(7,300)	0	0
Balance Brought Forward (Approps)	26,817	29,498	0	0
Appropriation	1,218,985	1,283,115	1,322,103	1,192,311
Chapter 8.31 Reductions	0	(20,274)	0	0
Salary Adjustment	70,577	38,988	0	0
Intra State Receipts	276,779	243,630	243,630	243,630
Fees, Licenses & Permits	1,347,252	1,165,000	1,165,000	1,165,000
Other Sales & Services	29,204	29,000	29,000	29,000
Total Resources	2,969,614	2,761,657	2,759,733	2,629,941
Expenditures				
Personal Services-Salaries	2,054,894	2,096,047	2,096,047	2,096,047
Personal Travel In State	36,935	23,500	23,500	23,500
State Vehicle Operation	38,725	31,000	31,000	31,000
Depreciation	18,810	17,000	17,000	17,000



Iowa Law Enforcement Academy Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Personal Travel Out of State	18,939	16,100	16,100	16,100
Office Supplies	53,590	49,700	49,700	49,700
Facility Maintenance Supplies	20,355	20,300	20,300	20,300
Professional & Scientific Supplies	156,916	140,598	118,400	118,400
Housing & Subsistence Supplies	2,514	1,800	1,800	1,800
Other Supplies	57,075	73,600	74,600	74,600
Uniforms & Related Items	546	550	550	550
Postage	10,749	10,700	10,700	10,700
Communications	27,682	28,000	28,000	28,000
Rentals	8,478	8,000	8,000	8,000
Utilities	64,675	65,500	65,500	65,500
Professional & Scientific Services	85,101	71,000	71,000	71,000
Outside Services	22,654	17,000	16,000	16,000
Outside Repairs/Service	91,933	40,820	40,820	40,820
Reimbursement to Other Agencies	6,957	6,792	6,792	6,792
ITS Reimbursements	5,219	5,047	5,047	5,047
Workers Comp. Reimbursement	14,434	14,500	14,500	14,500
Equipment	12,900	12,000	12,000	12,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	69,942	12,000	12,000	12,000
IT Equipment	30,595	19,377	19,377	19,377
Balance Carry Forward (Approps)	29,498	0	0	0
Reversions	29,498	0	0	0
8.31 Reduction	0	(20,274)	0	(129,792)
Total Expenditures	2,969,614	2,761,657	2,759,733	2,629,941

ILEA Technology Projects - TRF - 0943

Technology Reinvestment Fund

Appropriation Description

ILEA Technology Projects - TRF - 0943

ILEA Technology Projects - TRF - 0943 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	185,000	185,000
Total Resources	0	0	185,000	185,000
Expenditures				
Equipment	0	0	80,000	80,000
IT Equipment	0	0	105,000	105,000
Total Expenditures	0	0	185,000	185,000



Fund Detail

Law Enforcement Academy Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010	FY 2010
			Total Department Request	Total Governor's Recommended
Law Enforcement Academy	7,733	8,999	10,702	8,999
ILEA Audiovisual/Equipment Fund	4,405	6,071	7,335	6,071
ILEA Gifts And Donations	3,328	2,928	3,367	2,928



Management, Department of

Mission Statement

Lead enterprise planning and coordinate enterprise systems so Iowans receive the highest possible return on public investment.

Description

The Department of Management provides leadership and support to the rest of state government and to local governments. Major fiscal-related responsibilities include the preparation of the Governor's recommended budget, analysis and implementation of the budget and legislation approved by the general assembly, tax and revenue estimating and analysis, overall fiscal and budget management and oversight, policy development and implementation, and participation in and staff support for the State Appeal Board,

which handles tort and other legal claims against the State. The Department also provides budget, valuation, tax levy, utility tax replacement, and other support and oversight to local governments, including schools. Major accountability functions include systems and support for planning, measures, improvement, and reporting, all emphasizing performance. The Department leads organizational transformation in state government, promoting change that moves state government beyond the traditional, bureaucratic paradigm to one that is more dynamic, effective, and results-oriented. As part of all these activities, Department staff frequently provide data and information to the Governor, Lt. Governor, legislature, other state agencies, media, stakeholders, and the public. The Department is also frequently called upon to lead or coordinate major state-government-wide projects and initiatives.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Tax Levies Certified by June 15	100	100	100	100
Percent Accurate State School Aid Payments	100	100	100	100
Number of Lean Projects Achieving Targeted Results	37	40	40	40
Percent of Time I-3 Budget System is Operational	100	100	100	100



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	182,421,795	112,195,162	111,790,888	169,881,385
Taxes	292,578,582	248,493,334	248,493,334	195,428,937
Receipts from Other Entities	270,458,367	296,056,830	296,267,830	250,854,400
Interest, Dividends, Bonds & Loans	34,664,018	30,451,025	30,451,025	23,062,000
Fees, Licenses & Permits	10,427,964	8,000,000	8,000,000	0
Beginning Balance and Adjustments	742,035,190	735,547,701	696,396,945	772,433,954
Total Resources	1,532,585,916	1,430,744,052	1,391,400,022	1,411,660,676
Expenditures				
Personal Services	3,431,787	3,576,184	3,576,184	3,576,184
Travel & Subsistence	332,012	30,193	30,193	30,193
Supplies & Materials	143,898	84,900	84,900	84,900
Contractual Services and Transfers	160,976,124	128,867,542	128,413,542	217,885,056
Equipment & Repairs	109,485	34,905	17,800	17,800
Claims & Miscellaneous	19,046,542	2,022,392	2,021,392	2,021,392
Licenses, Permits, Refunds & Other	87,705,606	69,302,634	69,302,634	69,302,634
State Aid & Credits	218,781	220,400	220,400	220,400
Plant Improvements & Additions	260	0	0	0
Budget Adjustments	0	(783,030)	0	(682,903)
Appropriations	521,014,286	475,062,543	471,992,543	361,387,241
Reversions	4,059,433	1,187,304	0	0
Balance Carry Forward	735,547,702	751,138,085	715,740,434	757,817,779
Total Expenditures	1,532,585,917	1,430,744,052	1,391,400,022	1,411,660,676
Full Time Equivalents				
	31	40	38	38

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Management Departmental Oper.	3,178,337	3,321,546	3,372,388	3,042,135
Salary Adjustment Fund	13,937,263	0	0	0
Local Government Innovation Fund	300,000	0	0	0
Technology Reinvestment Fund Appropriation	17,500,000	0	0	0
Property Tax Credit Fund	28,000,000	43,734,000	44,400,000	106,173,400
Special Olympics Fund	50,000	50,000	50,000	46,049
Indian Settlement Officer	25,000	24,625	25,000	23,024
Appeal Board Claims	25,193,730	4,321,687	4,387,500	4,040,777
Total Management, Department of	88,184,330	51,451,858	52,234,888	113,325,385



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Primary Road Salary Adjustment	3,060,049	565,608	0	0
Road Use Tax Salary Adjustment	957,279	621,696	0	0
DOM Road Use Tax Fund Appropriation	56,000	56,000	56,000	56,000
FY 04 State Appeal Board Claims	164,137	0	0	0
Technology Reinvestment Fund Appropriation from RIIF	0	17,500,000	17,500,000	14,500,000
Environment First Fund Appropriation	40,000,000	42,000,000	42,000,000	42,000,000
Vertical Infrastructure Fund	50,000,000	0	0	0
Total Management, Department of	94,237,465	60,743,304	59,556,000	56,556,000

Appropriations Detail

Management Departmental Oper.

General Fund

Appropriation Description

For salaries, support, maintenance, and miscellaneous purposes.

Appropriation Goal

To provide leadership and build capacity in State government to achieve desired results and efficiencies through the use of planning, change processes, and enterprise-wide management. To provide timely and accurate policy, operational, and financial information to the Governor, other public officials, State government agencies, and citizens to assist informed decision-making. To create and maintain easily accessible financial systems to State government and its partners that provide data in a consistent, uniform, and user friendly format for financial, operational, and policy analysis.



Management Departmental Oper. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	17,105	0	0
Appropriation	3,031,168	3,178,337	3,372,388	3,042,135
Chapter 8.31 Reductions	0	(50,842)	0	0
Salary Adjustment	147,169	194,051	0	0
Intra State Receipts	2,363,123	936,000	481,000	481,000
Reimbursement from Other Agencies	1,340	0	0	0
Total Resources	5,542,800	4,274,651	3,853,388	3,523,135
Expenditures				
Personal Services-Salaries	3,245,609	3,574,684	3,574,684	3,574,684
Personal Travel In State	36,418	5,693	5,693	5,693
Personal Travel Out of State	23,005	13,000	13,000	13,000
Office Supplies	39,707	36,400	36,400	36,400
Printing & Binding	25,605	9,700	9,700	9,700
Postage	7,675	7,200	7,200	7,200
Communications	27,826	23,500	23,500	23,500
Rentals	3,775	1,500	1,500	1,500
Professional & Scientific Services	1,517,895	496	496	496
Outside Services	270,624	457,007	17,007	17,007
Intra-State Transfers	122,165	1,000	1,000	1,000
Advertising & Publicity	295	0	0	0
Reimbursement to Other Agencies	39,041	78,116	71,116	71,116
ITS Reimbursements	108,466	64,400	57,400	57,400
Office Equipment	6,021	3,100	3,100	3,100
IT Equipment	30,461	28,305	11,200	11,200
Other Expense & Obligations	4,000	21,392	20,392	20,392
Balance Carry Forward (Approps)	17,105	0	0	0
Reversions	17,105	0	0	0
8.31 Reduction	0	(50,842)	0	(330,253)
Total Expenditures	5,542,800	4,274,651	3,853,388	3,523,135

Salary Adjustment Fund

General Fund

Appropriation Description

Amount of salary adjustment appropriation to be credited for use by the various departments.



Salary Adjustment Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	106,848,094	88,100,000	0	0
Change	278,898	0	0	0
Salary Adjustment	(92,910,831)	(88,100,000)	0	0
Legislative Reductions	(278,898)	0	0	0
Total Resources	13,937,263	0	0	0
Expenditures				
Intra-State Transfers	13,937,263	0	0	0
Total Expenditures	13,937,263	0	0	0

Local Government Innovation Fund

General Fund

Appropriation Description

Local Government Innovation Fund provides assistance to Iowa's communities that are interested in innovation in governance. It may also include the creation of an Iowa Center for Governing Excellence within the Regents university system to identify and encourage innovative models of collaboration between local governments.

Appropriation Goal

To remain competitive in a global economy, Iowa communities must be innovative and creative in the delivery of services to their residents. Efficient and effective delivery of appropriate public services should be the goal of government at all levels. Iowa communities have shown interest in regional collaboration, but are stymied by a lack of models, technical information, assistance in moving the process along, and funding for implementation.

Local Government Innovation Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	300,000	0	0	0
Total Resources	300,000	0	0	0
Expenditures				
Intra-State Transfers	300,000	0	0	0
Total Expenditures	300,000	0	0	0

Technology Reinvestment Fund Appropriation

General Fund

Appropriation Description

A technology reinvestment fund is created under the authority of the Department of Management. The fund shall consist of appropriations made to the fund

and transfers of interest, earnings, and moneys from other funds as provided by law. The fund shall be separate from the General Fund of the state and the balance in the fund shall not be considered part of the balance of the General Fund of the state. However, the fund shall be considered a special account for the purposes of Section 8.53, relating to generally accepted accounting principles. (Section 8.57C)



Technology Reinvestment Fund Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	7,500,000	0	0	0
Appropriation	17,500,000	0	0	0
Total Resources	25,000,000	0	0	0
Expenditures				
Intra-State Transfers	25,000,000	0	0	0
Total Expenditures	25,000,000	0	0	0

Property Tax Credit Fund

General Fund

Appropriation Description

Property Tax Credit Fund

Property Tax Credit Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	28,000,000	44,400,000	44,400,000	106,173,400
Chapter 8.31 Reductions	0	(666,000)	0	0
Total Resources	28,000,000	43,734,000	44,400,000	106,173,400
Expenditures				
Intra-State Transfers	28,000,000	44,400,000	44,400,000	106,173,400
8.31 Reduction	0	(666,000)	0	0
Total Expenditures	28,000,000	43,734,000	44,400,000	106,173,400

Special Olympics Fund

General Fund

Special Olympics programs benefiting the citizens of Iowa with disabilities. (Chap. 8.8)

Appropriation Description

Standing appropriation with the funds to be distributed to one or more organizations which administer



Special Olympics Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	46,049
Total Resources	50,000	50,000	50,000	46,049
Expenditures				
State Aid	50,000	50,000	50,000	50,000
8.31 Reduction	0	0	0	(3,951)
Total Expenditures	50,000	50,000	50,000	46,049

Indian Settlement Officer

General Fund

Tama County. The principal duty of the deputy sheriff is to provide law enforcement on the Sac and Fox Indian settlement. (Chap. 331.660)

Appropriation Description

A standing limited General Fund appropriation to fund the salary and expenses of a deputy sheriff for

Indian Settlement Officer Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	25,000	25,000	25,000	23,024
Chapter 8.31 Reductions	0	(375)	0	0
Total Resources	25,000	24,625	25,000	23,024
Expenditures				
State Aid	0	25,000	25,000	25,000
Reversions	25,000	0	0	0
8.31 Reduction	0	(375)	0	(1,976)
Total Expenditures	25,000	24,625	25,000	23,024

Appeal Board Claims

General Fund

Secretary of the State Appeal Board located in the State Capitol Building, Des Moines, Iowa 50319. (Ch 669 and 25)

Appropriation Description

The State Appeal Board is an agency of the state having as its purpose the review of objections to public contracts and bonds and to the budgets of counties, school districts, cities, agricultural extension districts, assessors, and county hospitals, and the approval or rejection and payment of claims against the state. The State Appeal Board consists of the director of the Department of Management, Auditor of State, and Treasurer of State and conducts hearings in the above matters. Information may be obtained from and submissions or requests may be made to the

Appropriation Goal

This is a standing unlimited appropriation which is charged for claims approved for payment for which there was no appropriation. The estimate for the standing unlimited is based on pending cases on file and historical background. The purpose of the State Appeal Board is 1) approval or rejection and payment of claims against the state or a state employee; 2) resolve local budget protests.



Appeal Board Claims Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	4,387,500	4,387,500	4,387,500	4,040,777
Estimated Revisions	20,806,230	0	0	0
Chapter 8.31 Reductions	0	(65,813)	0	0
Total Resources	25,193,730	4,321,687	4,387,500	4,040,777
Expenditures				
Personal Services-Salaries	185,995	1,500	1,500	1,500
Personal Travel In State	7,352	9,000	9,000	9,000
State Vehicle Operation	6,464	500	500	500
Depreciation	253,560	1,000	1,000	1,000
Personal Travel Out of State	29	1,000	1,000	1,000
Office Supplies	10,157	15,000	15,000	15,000
Facility Maintenance Supplies	10,175	2,000	2,000	2,000
Equipment Maintenance Supplies	5,189	2,000	2,000	2,000
Professional & Scientific Supplies	0	3,000	3,000	3,000
Housing & Subsistence Supplies	0	500	500	500
Ag., Conservation & Horticulture Supply	0	500	500	500
Other Supplies	1,446	5,000	5,000	5,000
Printing & Binding	0	2,000	2,000	2,000
Drugs & Biologicals	912	500	500	500
Food	16,757	500	500	500
Uniforms & Related Items	378	500	500	500
Postage	208	100	100	100
Communications	6,044	3,000	3,000	3,000



Appeal Board Claims Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Rentals	16,204	17,000	17,000	17,000
Utilities	659	3,000	3,000	3,000
Professional & Scientific Services	894,912	1,057,000	1,057,000	1,057,000
Outside Services	489,551	50,000	50,000	50,000
Intra-State Transfers	0	11,000	11,000	11,000
Advertising & Publicity	2,780	1,000	1,000	1,000
Outside Repairs/Service	32,676	22,000	22,000	22,000
Examination Expense	50	500	500	500
Reimbursement to Other Agencies	0	21,000	21,000	21,000
Equipment	48,773	500	500	500
Office Equipment	202	500	500	500
Equipment - Non-Inventory	10,423	500	500	500
IT Equipment	10,851	2,000	2,000	2,000
Claims	19,031,637	1,000,000	1,000,000	1,000,000
Other Expense & Obligations	10,905	1,000,000	1,000,000	1,000,000
Interest Expense/Princ/Securities	0	1,000	1,000	1,000
Licenses	359	500	500	500
Fees	945	7,000	7,000	7,000
Refunds-Other	3,972,796	1,000,000	1,000,000	1,000,000
State Aid	77,567	20,000	20,000	20,000
Aid to Individuals	86,544	124,500	124,500	124,500
Health Reimbursements & Aids	968	900	900	900
Capitals	260	0	0	0
8.31 Reduction	0	(65,813)	0	(346,723)
Total Expenditures	25,193,730	4,321,687	4,387,500	4,040,777

Technology Reinvestment Fund Appropriation from RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

A technology reinvestment fund is created under the authority of the Department of Management. The fund shall consist of appropriations made to the fund

and transfers of interest, earnings, and moneys from other funds as provided by law. The fund shall be separate from the General Fund of the state and the balance in the fund shall not be considered part of the balance of the General Fund of the state. However, the fund shall be considered a special account for the purposes of Section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

Technology Reinvestment Fund Appropriation from RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	17,500,000	17,500,000	14,500,000
Total Resources	0	17,500,000	17,500,000	14,500,000
Expenditures				
Intra-State Transfers	0	17,500,000	17,500,000	14,500,000
Total Expenditures	0	17,500,000	17,500,000	14,500,000



Environment First Fund Appropriation Appropriation Goal

Rebuild Iowa Infrastructure Fund

Rebuild Iowa Infrastructure Fund appropriation transferred into the Environment First Fund.

Appropriation Description

Environment First Fund Appropriation.

Environment First Fund Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	40,000,000	42,000,000	42,000,000	42,000,000
Total Resources	40,000,000	42,000,000	42,000,000	42,000,000
Expenditures				
Intra-State Transfers	40,000,000	42,000,000	42,000,000	42,000,000
Total Expenditures	40,000,000	42,000,000	42,000,000	42,000,000

Vertical Infrastructure Fund

Rebuild Iowa Infrastructure Fund

Appropriation Goal

Rebuild Iowa Infrastructure Fund funding for the Vertical Infrastructure Fund.

Appropriation Description

Vertical Infrastructure Fund appropriation from the Rebuild Iowa Infrastructure Fund. Chap. 8.57B, Sub. 4a.

Vertical Infrastructure Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000,000	0	0	0
Total Resources	50,000,000	0	0	0
Expenditures				
Intra-State Transfers	50,000,000	0	0	0
Total Expenditures	50,000,000	0	0	0

Primary Road Salary Adjustment

Primary Road Fund

Appropriation Goal

Primary Road Fund dollars distributed to agencies to cover annual salary increases.

Appropriation Description

Salary adjustment appropriation to supplement other funds appropriated.



Primary Road Salary Adjustment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	11,788,266	8,335,688	0	0
Salary Adjustment	(8,728,217)	(7,770,080)	0	0
Total Resources	3,060,049	565,608	0	0
Expenditures				
Reversions	3,060,049	565,608	0	0
Total Expenditures	3,060,049	565,608	0	0

FY 04 State Appeal Board Claims

Healthy Iowans Tobacco Trust

Appropriation Description

FY 04 State Appeal Board Claims

FY 04 State Appeal Board Claims Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	164,137	0	0	0
Total Resources	164,137	0	0	0
Expenditures				
Personal Travel In State	3,889	0	0	0
Printing & Binding	467	0	0	0
Food	25,221	0	0	0
Rentals	26,247	0	0	0
Outside Services	104,613	0	0	0
State Aid	3,701	0	0	0
Total Expenditures	164,137	0	0	0

Road Use Tax Salary Adjustment

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation to supplement other funds appropriated.

Appropriation Goal

Road Use Tax Fund appropriation dollars distributed to agencies to cover increased salary costs.



Road Use Tax Salary Adjustment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,294,814	1,485,911	0	0
Salary Adjustment	(1,337,535)	(864,215)	0	0
Total Resources	957,279	621,696	0	0
Expenditures				
Reversions	957,279	621,696	0	0
Total Expenditures	957,279	621,696	0	0

DOM Road Use Tax Fund Appropriation

Road Use Tax Fund

Appropriation Goal

Provides funding for DOM support of Dept. of Transportation operations.

Appropriation Description

Road Use Tax Fund appropriation to the Dept. of Management.

DOM Road Use Tax Fund Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	56,000	56,000	56,000	56,000
Total Resources	56,000	56,000	56,000	56,000
Expenditures				
Intra-State Transfers	56,000	56,000	56,000	56,000
Total Expenditures	56,000	56,000	56,000	56,000



Fund Detail

Management, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Management, Department of	1,340,299,658	1,317,595,785	1,279,128,134	1,241,298,291
Rebuild Iowa Infrastructure Fund	294,213,851	277,060,719	270,740,373	194,812,781
Cash Reserve Fund	444,348,203	499,148,203	499,188,203	540,248,203
Iowa Economic Emergency Fund	148,093,000	161,793,000	161,773,000	175,493,000
Local Government Innovation Fund	816,459	812,787	491,294	812,787
Charter Agency Grant Fund	135,455	115,856	138,923	115,856
Vertical Infrastructure Fund	50,000,023	8,400,023	8,400,023	37,350,332
Federal Economic Stimulus and Jobs Holding Fund	4,428,780	4,817,805	3,653,487	1,747,805
Environment First Fund	40,022,454	42,022,454	42,022,454	42,022,454
Property Tax Credit Fund	166,006,007	163,657,850	159,868,964	109,962,286
Innovations Fund	3,938,362	5,200,362	4,866,513	5,462,362
School District Income Surtax	170,508,039	136,776,533	110,483,733	118,481,399
Technology Reinvestment Fund	17,789,026	17,790,193	17,501,167	14,789,026

Rebuild Iowa Infrastructure Fund

Fund Justification

Fund Description

The fund shall consist of appropriations and interest to be used as directed by the General Assembly for public infrastructure related expenditures.

Funds in the Rebuild Iowa Infrastructure Fund are appropriated for capital project improvements, including maintenance of state-owned buildings and facilities.

Rebuild Iowa Infrastructure Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	49,696,180	32,167,362	25,847,016	24,439,568
Adjustment to Balance Forward	(1)	0	0	(16,055,724)
Pari-Mutuel Receipts	200,849,410	198,493,334	198,493,334	145,428,937
Intra State Receipts	0	8,400,023	8,400,023	18,000,000
Interest	32,860,571	30,000,000	30,000,000	23,000,000
Reversions	379,727	0	0	0
Fees, Licenses & Permits	10,427,964	8,000,000	8,000,000	0
Total Rebuild Iowa Infrastructure Fund	294,213,851	277,060,719	270,740,373	194,812,781
Expenditures				
Appropriation	262,046,489	252,622,412	252,622,412	194,752,412
Balance Carry Forward (Funds)	32,167,362	24,438,307	18,117,961	60,369
Total Rebuild Iowa Infrastructure Fund	294,213,851	277,060,719	270,740,373	194,812,781

Cash Reserve Fund

to be used for cash flow purposes provided that money so allocated is returned by the end of the fiscal year.

Fund Description

This fund is established per Iowa Code Section 8.56



Cash Reserve Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	401,388,203	444,348,203	444,388,203	485,448,203
Adjustment to Balance Forward	42,960,000	0	0	0
Intra State Receipts	0	54,800,000	54,800,000	54,800,000
Total Cash Reserve Fund	444,348,203	499,148,203	499,188,203	540,248,203
Expenditures				
Intra-State Transfers	0	13,700,000	13,700,000	13,700,000
Balance Carry Forward (Funds)	444,348,203	485,448,203	485,488,203	526,548,203
Total Cash Reserve Fund	444,348,203	499,148,203	499,188,203	540,248,203

Iowa Economic Emergency Fund

Fund Description

This fund is established per Iowa Code Section 8.55 to receive interest earned by the Cash Reserve Fund

and amounts in excess of both the annual Cash Reserve Fund goal and the annual GAAP elimination plan.

Iowa Economic Emergency Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	133,773,000	148,093,000	148,073,000	161,793,000
Adjustment to Balance Forward	14,320,000	0	0	0
Intra State Receipts	0	13,700,000	13,700,000	13,700,000
Total Iowa Economic Emergency Fund	148,093,000	161,793,000	161,773,000	175,493,000
Expenditures				
Balance Carry Forward (Funds)	148,093,000	161,793,000	161,773,000	175,493,000
Total Iowa Economic Emergency Fund	148,093,000	161,793,000	161,773,000	175,493,000

Vertical Infrastructure Fund

Fund Description

Funds will be subject to appropriation by the General Assembly for public vertical infrastructure projects,

including land acquisition, construction, major renovation and major repairs of building, structures, etc.



Vertical Infrastructure Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	23	8,400,023	8,400,023	37,350,332
Intra State Receipts	50,000,000	0	0	0
Total Vertical Infrastructure Fund	50,000,023	8,400,023	8,400,023	37,350,332
Expenditures				
Intra-State Transfers	0	8,400,023	8,400,023	37,350,332
Appropriation	41,600,000	0	0	0
Balance Carry Forward (Funds)	8,400,023	0	0	0
Total Vertical Infrastructure Fund	50,000,023	8,400,023	8,400,023	37,350,332

Environment First Fund

Fund Justification

Fund Description

This Fund receives state appropriations for the protection, conservation, enhancement, or improvement of natural resources or the environment.

Transfer of Rebuild Iowa Infrastructure Fund monies for the protection, conservation, enhancement, or improvement of natural resources or the environment.

Environment First Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	22,454	22,454	22,454	22,454
Intra State Receipts	40,000,000	42,000,000	42,000,000	42,000,000
Total Environment First Fund	40,022,454	42,022,454	42,022,454	42,022,454
Expenditures				
Appropriation	40,000,000	42,000,000	42,000,000	42,000,000
Balance Carry Forward (Funds)	22,454	22,454	22,454	22,454
Total Environment First Fund	40,022,454	42,022,454	42,022,454	42,022,454

Property Tax Credit Fund

Fund Description

Created in HF 882, section 4 to receive surplus funds at the end of FY2005 to pay for property tax credits in FY2006.



Property Tax Credit Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,682,157	6,137,043	1,682,157	3,788,886
Adjustment to Balance Forward	18,539	0	0	0
Intra State Receipts	159,868,964	157,520,807	158,186,807	106,173,400
Reversions	4,436,347	0	0	0
Total Property Tax Credit Fund	166,006,007	163,657,850	159,868,964	109,962,286
Expenditures				
Appropriation	159,868,964	159,868,964	159,868,964	109,962,286
Balance Carry Forward (Funds)	6,137,043	3,788,886	0	0
Total Property Tax Credit Fund	166,006,007	163,657,850	159,868,964	109,962,286

Innovations Fund

Fund Description

The Innovations Fund is a self supporting fund to loan monies to state agencies for innovations that reduce expenditures or increase revenues.

Innovations Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,342,513	3,938,362	3,604,513	4,200,362
Intra State Receipts	424,940	1,200,000	1,200,000	1,200,000
Interest	170,908	62,000	62,000	62,000
Total Innovations Fund	3,938,362	5,200,362	4,866,513	5,462,362
Expenditures				
Intra-State Transfers	0	1,000,000	1,000,000	1,000,000
Balance Carry Forward (Funds)	3,938,362	4,200,362	3,866,513	4,462,362
Total Innovations Fund	3,938,362	5,200,362	4,866,513	5,462,362

Technology Reinvestment Fund

Fund Description

The Technology Reinvestment Fund shall consist of appropriations made to the fund and transfers of interest, earnings, and moneys from other funds as provided by law. The Fund shall be separate from the General Fund and the balance in the Fund shall not be considered part of the balance of the General Fund. The fund shall be considered a special account for the purposes of section 8.53, relating to generally accepted accounting principles. (Section 8.57C)

Fund Justification

Moneys in the Fund in a fiscal year shall be used as appropriated by the general assembly for the acquisition of computer hardware and software, software development, telecommunications equipment, and maintenance and lease agreements associated with technology components and for the purchase of equipment intended to provide an uninterrupted power supply.



Technology Reinvestment Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	290,193	1,167	289,026
Intra State Receipts	17,500,000	17,500,000	17,500,000	14,500,000
Reversions	289,026	0	0	0
Total Technology Reinvestment Fund	17,789,026	17,790,193	17,501,167	14,789,026
Expenditures				
Appropriation	17,498,833	17,501,167	17,501,167	14,672,543
Balance Carry Forward (Funds)	290,193	289,026	0	116,483
Total Technology Reinvestment Fund	17,789,026	17,790,193	17,501,167	14,789,026



Natural Resources, Department of

Mission Statement

Conserve and enhance our natural resources in cooperation with individuals and organizations to improve the quality of life for Iowans and ensure a legacy for future generations.

Description

The Iowa Department of Natural Resources is the state agency charged with conserving and enhancing the state's natural resources. The department has primary responsibility for management and operation of state parks and forests, protecting the environment, and managing energy, fish, wildlife, and land and water resources in this state. The Department's primary responsibilities include: Resource protection and management - Protect, conserve and enhance fish and wildlife populations and their habitats on public and private land.

Expand and enhance forest resources on public and private lands. Protect, conserve and enhance the air, groundwater, surface water and land resources of Iowa, while simultaneously considering economic development needs. Recreation - Provide outdoor recreational opportunities for 500,000 hunters and anglers, nearly 1 million wildlife-enthusiasts, and 14 million park visitors. Develop and manage 425,000 acres of public land, including 84 parks, 450 wildlife areas, 275 lakes and 10 state forests. DNR owns 318,514 acres of land valued at \$110.6 million, infrastructure valued at \$140.1 million and equipment valued at \$28.3 million. Technical assistance provided to private landowners, local governments, business and industry, and other state agencies in the areas of Energy and Waste Management, Air Quality, Geology, Land Quality, Water Supply, Forestry, Fish and Wildlife. Regulation and Enforcement of environmental and recreational regulations.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Number of Streams with Sustainable Trout Production	32	30	30	30
Number of Impaired Waters in Iowa	274	282	282	282
Percent of Renewable Electricity Generated	7.7	8	8	8
Water Quality Index for Iowa Streams	38	40	40	40
Number of Acres of Forest, CRP and WRP	4,743,140	4,850,000	4,850,000	4,850,000



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	62,906,402	67,662,324	66,415,319	62,073,387
Receipts from Other Entities	146,330,516	146,993,718	146,967,321	146,967,321
Interest, Dividends, Bonds & Loans	12,500,907	889,501	889,501	889,501
Fees, Licenses & Permits	55,152,454	54,003,002	54,003,002	54,003,002
Refunds & Reimbursements	10,050,307	4,501,497	4,504,512	4,504,512
Sales, Rents & Services	8,153,675	7,390,607	7,390,607	7,390,607
Miscellaneous	2,590,678	1,621,978	1,638,971	1,638,971
Beginning Balance and Adjustments	59,490,884	41,188,347	36,064,356	28,141,570
Total Resources	357,175,822	324,250,974	317,873,589	305,608,871
Expenditures				
Personal Services	78,274,179	84,788,526	85,223,526	84,788,526
Travel & Subsistence	5,864,145	5,586,266	5,596,266	5,586,266
Supplies & Materials	7,221,333	5,877,152	5,882,152	5,877,152
Contractual Services and Transfers	105,952,499	100,518,914	99,946,840	99,138,668
Equipment & Repairs	4,631,510	4,025,473	4,325,473	4,025,473
Claims & Miscellaneous	1,670,621	793,268	793,268	793,268
Licenses, Permits, Refunds & Other	2,549,710	1,401	1,401	1,401
State Aid & Credits	21,661,897	35,201,652	31,767,958	29,767,950
Plant Improvements & Additions	42,123,186	17,295,761	17,295,761	17,295,761
Budget Adjustments	0	(327,995)	0	(2,041,932)
Appropriations	41,882,565	43,048,986	3,555,832	43,048,986
Reversions	4,155,832	0	0	0
Balance Carry Forward	41,188,346	27,441,570	63,485,112	17,327,352
Total Expenditures	357,175,822	324,250,974	317,873,589	305,608,871
Full Time Equivalents	1,115	1,171	1,179	1,173

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
GF-Natural Resources Operations	20,244,822	20,553,338	20,866,333	18,824,401
Redemption Center	0	985,000	0	0
Air Quality Standards & Monitoring	0	0	1,000,000	0
Total Natural Resources	20,244,822	21,538,338	21,866,333	18,824,401



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
GWF-Storage Tanks Study-DNR	100,303	100,303	100,303	100,303
GWF-Household Hazardous Waste-DNR	447,324	447,324	447,324	447,324
GWF-Well Testing Admin 2%-DNR	62,461	62,461	62,461	62,461
GWF-Groundwater Monitoring-DNR	1,686,751	1,686,751	1,686,751	1,686,751
GWF-Landfill Alternatives-DNR	618,993	618,993	618,993	618,993
GWF-Waste Reduction and Assistance	192,500	192,500	192,500	192,500
GWF-Solid Waste Authorization	50,000	50,000	50,000	50,000
GWF-Geographic Information System	297,500	297,500	297,500	297,500
F&G-DNR Admin Expenses	37,626,733	38,793,154	39,093,154	38,793,154
NPDES Permit Application Processing	700,000	700,000	700,000	700,000
Snowmobile Registration Fees	100,000	100,000	100,000	100,000
UST Administration Match	200,000	200,000	200,000	200,000
Snowmobile Fund Transfer	0	950,000	0	0
ATV Fund Transfer	0	775,000	0	0
Lowhead Dam Hazard Program	0	1,000,000	1,000,000	0
Plasma Arc Technology	0	150,000	0	0
Total Natural Resources	42,082,565	46,123,986	44,548,986	43,248,986

Appropriations Detail

GF-Natural Resources Operations

General Fund

Appropriation Description

Operations (Fund 0001 - G72) This appropriation funds approximately 14% of the department's operations, and provides match for federal funds. Major areas funding include administration of the department, park operations, forest and prairie operations, livestock and geology.

Appropriation Goal

The Department will seek to balance and concurrently implement all of the following components of its mission in all of its programs. Actively encourage the wise and beneficial utilization and development

of Iowa's natural resources so that those resources are available for others, present and future, to utilize and enjoy. Support the development of renewable resources that minimize the need to consume non-renewable resources. Support the development and implementation of practices that prevent or minimize the negative impact of human activities on long term natural resources management. Develop, modify, implement, and manage programs that assign the cost of using and managing Iowa's natural resources to the people and businesses that benefit from the use and management. Develop programs and facilities that provide all Iowans access to public natural resources for recreational enjoyment, education, aesthetic appeal, and quality of life. Inform and educate Iowans about Iowa's natural resources and about how they can help to manage, develop, protect, and conserve those resources. Inform and educate Iowans



GF-Natural Resources Operations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2	0	0	0
Appropriation	19,137,968	19,994,822	20,866,333	18,824,401
Chapter 8.31 Reductions	0	(312,995)	0	0
Salary Adjustment	1,106,854	871,511	0	0
Federal Support	20,271,338	21,751,959	21,759,717	21,759,717
Intra State Receipts	70,920,799	77,206,756	77,172,601	77,172,601
Appropriation Transfer	579,015	0	0	0
Fees, Licenses & Permits	12,410	0	0	0
Refunds & Reimbursements	1,279,966	714,490	717,505	717,505
Other Sales & Services	4,532	5,000	5,000	5,000
Unearned Receipts	355,213	346,076	363,069	363,069
Total Resources	113,668,097	120,577,619	120,884,225	118,842,293
Expenditures				
Personal Services-Salaries	77,990,204	84,788,525	84,788,525	84,788,525
Personal Travel In State	1,190,060	1,245,320	1,245,320	1,245,320
State Vehicle Operation	2,525,536	2,149,959	2,149,959	2,149,959
Depreciation	1,666,105	1,696,342	1,696,342	1,696,342
Personal Travel Out of State	449,246	487,644	487,644	487,644
Office Supplies	698,571	690,063	690,063	690,063
Facility Maintenance Supplies	1,071,334	930,362	930,362	930,362
Equipment Maintenance Supplies	1,659,179	1,164,750	1,164,750	1,164,750
Professional & Scientific Supplies	78,579	61,200	61,200	61,200
Ag., Conservation & Horticulture Supply	553,066	682,113	682,113	682,113
Other Supplies	889,544	642,711	642,711	642,711
Printing & Binding	682,812	693,175	693,175	693,175
Uniforms & Related Items	213,665	274,575	274,575	274,575
Postage	664,810	490,000	490,000	490,000
Communications	1,102,258	1,075,915	1,075,915	1,075,915
Rentals	981,452	961,184	961,184	961,184
Utilities	1,415,873	1,314,570	1,314,570	1,314,570
Professional & Scientific Services	9,884,823	11,798,622	11,792,233	11,792,233
Outside Services	3,419,835	3,308,038	3,308,038	3,308,038
Advertising & Publicity	128,363	181,440	181,440	181,440
Auditor of State Reimbursements	216,479	282,000	282,000	282,000
Reimbursement to Other Agencies	1,143,440	1,288,468	1,288,468	1,288,468
ITS Reimbursements	526,730	382,000	382,000	382,000
Equipment	2,811,495	2,892,565	2,892,565	2,892,565
Equipment - Non-Inventory	1,039,737	845,906	845,906	845,906
Other Expense & Obligations	396,319	464,300	464,300	464,300
Interest Expense/Princ/Securities	113,867	98,467	98,467	98,467
Licenses	8,058	400	400	400
State Aid	146,658	0	0	0
8.31 Reduction	0	(312,995)	0	(2,041,932)
Total Expenditures	113,668,097	120,577,619	120,884,225	118,842,293

Redemption Center

General Fund

Appropriation Description

To deposit into the independent redemption center fund.



Redemption Center Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	0	0
Chapter 8.31 Reductions	0	(15,000)	0	0
Total Resources	0	985,000	0	0
Expenditures				
Intra-State Transfers	0	35,000	0	0
State Aid	0	965,000	0	0
8.31 Reduction	0	(15,000)	0	0
Total Expenditures	0	985,000	0	0

Air Quality Standards & Monitoring

General Fund

Appropriation Description

To implement air quality standards & monitoring.

Air Quality Standards & Monitoring Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Personal Services-Salaries	0	0	435,000	0
Personal Travel In State	0	0	10,000	0
Office Supplies	0	0	5,000	0
Communications	0	0	15,000	0
Professional & Scientific Services	0	0	235,000	0
Equipment	0	0	250,000	0
Equipment - Non-Inventory	0	0	50,000	0
Total Expenditures	0	0	1,000,000	0

Lowhead Dam Hazard Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

To support a lowhead dam public hazard program.



Lowhead Dam Hazard Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	1,000,000	0
Total Resources	0	1,000,000	1,000,000	0
Expenditures				
State Aid	0	1,000,000	1,000,000	0
Total Expenditures	0	1,000,000	1,000,000	0

Plasma Arc Technology

Rebuild Iowa Infrastructure Fund

Appropriation Description

To conduct a study of the feasibility of the use of plasma arc and other related energy technology for disposal of solid waste while generating energy.

Plasma Arc Technology Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	150,000	0	0
Total Resources	0	150,000	0	0
Expenditures				
State Aid	0	150,000	0	0
Total Expenditures	0	150,000	0	0

Snowmobile Registration Fees

Snowmobile Registration Fees

Appropriation Description

For enforcing snowmobile laws as part of the state snowmobile program administered by the Department of Natural Resources

Appropriation Goal

Funds are appropriated from the Snowmobile Registration fund to the Fish and Wildlife Trust Fund for safety and enforcement purposes.

Snowmobile Registration Fees Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000



GWF-Storage Tanks Study-DNR

Groundwater Protection Fund

Appropriation Description

GWF-STORAGE TANKS STUDY-DNR

GWF-Storage Tanks Study-DNR Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,303	100,303	100,303	100,303
Total Resources	100,303	100,303	100,303	100,303
Expenditures				
Intra-State Transfers	0	100,303	100,303	100,303
Reversions	100,303	0	0	0
Total Expenditures	100,303	100,303	100,303	100,303

GWF-Household Hazardous Waste-DNR

Groundwater Protection Fund

Appropriation Description

GWF-HOUSEHOLD HAZ WASTE-DNR

GWF-Household Hazardous Waste-DNR Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	447,324	447,324	447,324	447,324
Total Resources	447,324	447,324	447,324	447,324
Expenditures				
Intra-State Transfers	0	447,324	447,324	447,324
Reversions	447,324	0	0	0
Total Expenditures	447,324	447,324	447,324	447,324

GWF-Well Testing Admin 2%-DNR

Groundwater Protection Fund

Appropriation Description

GWF-WELL TESTING ADMIN 2%-DNR



GWF-Well Testing Admin 2%-DNR Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	62,461	62,461	62,461	62,461
Total Resources	62,461	62,461	62,461	62,461
Expenditures				
Intra-State Transfers	0	62,461	62,461	62,461
Reversions	62,461	0	0	0
Total Expenditures	62,461	62,461	62,461	62,461

GWF-Groundwater Monitoring-DNR

Groundwater Protection Fund

Appropriation Description

GWF-GWTR MONITORING-DNR

GWF-Groundwater Monitoring-DNR Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,686,751	1,686,751	1,686,751	1,686,751
Total Resources	1,686,751	1,686,751	1,686,751	1,686,751
Expenditures				
Intra-State Transfers	0	1,686,751	1,686,751	1,686,751
Reversions	1,686,751	0	0	0
Total Expenditures	1,686,751	1,686,751	1,686,751	1,686,751

GWF-Landfill Alternatives-DNR

Groundwater Protection Fund

Appropriation Description

GWF-LANDFILL ALTERNATIVES-DNR

GWF-Landfill Alternatives-DNR Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	618,993	618,993	618,993	618,993
Total Resources	618,993	618,993	618,993	618,993
Expenditures				
Intra-State Transfers	0	618,993	618,993	618,993
Reversions	618,993	0	0	0
Total Expenditures	618,993	618,993	618,993	618,993



GWF-Waste Reduction and Assistance

Groundwater Protection Fund

Appropriation Description

GWF-WASTE REDUCTION & ASSIST

GWF-Waste Reduction and Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	192,500	192,500	192,500	192,500
Total Resources	192,500	192,500	192,500	192,500
Expenditures				
Intra-State Transfers	0	192,500	192,500	192,500
Reversions	192,500	0	0	0
Total Expenditures	192,500	192,500	192,500	192,500

GWF-Solid Waste Authorization

Groundwater Protection Fund

Appropriation Description

GWF-SOLID WASTE AUTHORIZATION

GWF-Solid Waste Authorization Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Intra-State Transfers	0	50,000	50,000	50,000
Reversions	50,000	0	0	0
Total Expenditures	50,000	50,000	50,000	50,000

GWF-Geographic Information System

Groundwater Protection Fund

Appropriation Description

GWF-GEOGRAPHIC INFO. SYSTEM



GWF-Geographic Information System Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	297,500	297,500	297,500	297,500
Total Resources	297,500	297,500	297,500	297,500
Expenditures				
Intra-State Transfers	0	297,500	297,500	297,500
Reversions	297,500	0	0	0
Total Expenditures	297,500	297,500	297,500	297,500

F&G-DNR Admin Expenses

Fish And Wildlife Trust Fund

Appropriation Description

Fish and Wildlife (Fund 0233 H20) this appropriation supports operations of the Law Enforcement, Fish-

eries, and Wildlife Bureaus of the Conservation and Recreation Division, fish and wildlife capital expenditures, and related coordination, information, and administrative services. The major source of revenue for this appropriation is from fishing and hunting fees.

F&G-DNR Admin Expenses Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	36,371,314	37,626,733	39,093,154	38,793,154
Salary Adjustment	1,255,419	1,166,421	0	0
Total Resources	37,626,733	38,793,154	39,093,154	38,793,154
Expenditures				
Intra-State Transfers	37,626,733	38,793,154	39,093,154	38,793,154
Total Expenditures	37,626,733	38,793,154	39,093,154	38,793,154

UST Administration Match

UST Unassign Revenue (Nonbond)

Appropriation Description

For administration expenses of the Underground Storage Tank section of the Department of Natural Resources.



UST Administration Match Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000
Expenditures				
Intra-State Transfers	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000

Snowmobile Fund Transfer

UST Unassign Revenue (Nonbond)

Appropriation Description

To be credited and used for snowmobile programs.

Snowmobile Fund Transfer Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	950,000	0	0
Total Resources	0	950,000	0	0
Expenditures				
Intra-State Transfers	0	950,000	0	0
Total Expenditures	0	950,000	0	0

ATV Fund Transfer

UST Unassign Revenue (Nonbond)

Appropriation Description

To be credited and used for ATV programs.

ATV Fund Transfer Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	775,000	0	0
Total Resources	0	775,000	0	0
Expenditures				
Intra-State Transfers	0	775,000	0	0
Total Expenditures	0	775,000	0	0



NPDES Permit Application Processing

Nat'l Pollutant Discharge Elimination System Permit

Fund

Appropriation Description

NPDES Application Processing

NPDES Permit Application Processing Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	700,000	700,000	700,000	700,000
Total Resources	700,000	700,000	700,000	700,000
Expenditures				
Intra-State Transfers	0	700,000	700,000	700,000
Reversions	700,000	0	0	0
Total Expenditures	700,000	700,000	700,000	700,000

Fund Detail

Natural Resources, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Natural Resources	201,425,160	156,564,368	151,440,377	143,517,591
Land and Water Conservation Fund	8,144,772	8,354,500	8,354,500	8,354,500
Emergency Response Fund-Penalties	100,000	100,000	100,000	100,000
Snowmobile Registration Fees	897,929	1,807,658	1,927,000	2,775,558
ATV Registration Fees	1,520,606	1,799,571	1,876,000	2,036,471
Groundwater Protection Fund	22,488,846	18,882,965	16,345,669	17,992,594
Hazardous Waste Remedial Fund	733,205	613,554	860,314	377,554
Resource Enhancement & Protection Fund	37,090,550	32,343,678	28,554,341	26,417,554



Natural Resources, Department of Fund Detail (Continued)

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Waste Volume Reduction & Recycling Fund	144,667	201,615	145,838	203,615
Land Recycling Fund	56,853	30,001	30,000	30,001
Waste Tire Management Fund	1,091,022	649,892	910,000	(104,284)
Fish And Wildlife Trust Fund	51,298,582	45,956,849	51,722,893	44,518,695
Federal Aid Pass Thru and Misc. Fees	5,097,594	4,633,519	2,943,794	4,686,519
Administration Fund	491,488	320,002	320,000	320,002
Air Contaminant Source Fund	15,376,685	13,860,838	13,644,131	12,061,838
Forestry Manage & Enhance Fund	257,509	335,918	332,059	233,859
Water Quality Protection Fund	1,669,424	1,500,799	1,565,224	1,180,575
Animal Agriculture Compliance	1,942,045	1,400,000	1,406,209	1,393,791
Manure Storage Indemnity Fund	812,526	903,526	845,441	984,526
On-Site Wastewater Assistance	8	11	11	3
Corps of Engineers Cond 5&9 Fd	3,200,773	3,377,016	3,116,207	3,467,516
Marine Fuel Tax Capitals Fund	5,396,594	5,699,938	5,701,860	5,699,938
Fish and Wildlife Capitals Fund	12,985,982	8,504,796	7,915,982	8,504,796
Pilot Grove - Maintenance Fund	47,557	44,557	45,100	43,057
Conservation Memorial Trust Fund	14,350	14,350	14,350	14,350
Pilot Grove Trust Funds	10,000	10,000	10,000	10,000
Performance Bond	5,000	5,000	5,000	5,000
Oil Overcharge Fund (Exxon)	261,332	603,332	598,855	590,331
DNR Refund Clearing	3,057,853	19,607	7,962	19,607
Oil Overcharge Fund (Strip Well)	238,969	246,922	172,763	188,923
Nat'l Pollutant Discharge Elimination System Permit Fund	1,578,155	953,155	897,470	1,400,000
Septic Management Fund	62,104	62,105	61,404	702
Honey Creek Destination Park Bond Fund	25,352,181	3,328,694	1,010,000	10,000

Groundwater Protection Fund

Fund Description

This account receives fees for underground storage tanks, agricultural management, solid waste and household hazardous waste. (Iowa Code 455E.11)

Fund Justification

To prevent contamination of groundwater from point and nonpoint sources of contamination to the maximum extent practical, and if necessary to restore the groundwater to a potable state, regardless of present condition, use, or characteristics.



Groundwater Protection Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,977,040	6,623,965	4,086,669	5,733,594
Interest	321,302	114,000	114,000	114,000
Reversions	3,455,832	0	0	0
Fees, Licenses & Permits	12,068,478	10,606,000	10,606,000	10,606,000
Refunds & Reimbursements	1,347,241	1,518,000	1,518,000	1,518,000
Other	318,953	21,000	21,000	21,000
Total Groundwater Protection Fund	22,488,846	18,882,965	16,345,669	17,992,594
Expenditures				
Printing & Binding	239	0	0	0
Postage	10	0	0	0
Professional & Scientific Services	6,000	25,000	25,000	25,000
Intra-State Transfers	4,288,275	414,958	414,958	414,958
State Aid	8,114,524	9,253,581	9,253,581	9,253,581
Appropriation	3,455,832	3,455,832	3,455,832	3,455,832
Balance Carry Forward (Funds)	6,623,965	5,733,594	3,196,298	4,843,223
Total Groundwater Protection Fund	22,488,846	18,882,965	16,345,669	17,992,594

Resource Enhancement & Protection Fund

Fund Description

This account receives state appropriations to build or reconstruct recreational facilities, acquire land, enhance soil and water, and to provide state aid to county and city capital-type projects. (Iowa Code 455A.18(1))

Fund Justification

The Resource Enhancement and Protection Fund (REAP) was created to fund a long-term integrated effort to wisely use and protect Iowa's natural resources through the acquisition and management of public lands; the upgrading of public parks and preserve facilities; and environmental education, monitoring, and research.



Resource Enhancement & Protection Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	11,228,464	10,591,677	6,802,340	4,665,553
Federal Support	809,273	350,000	350,000	350,000
Intra State Receipts	15,516,973	18,000,000	18,000,000	18,000,000
Reimbursement from Other Agencies	2,166,464	1,100,000	1,100,000	1,100,000
Interest	480,072	300,000	300,000	300,000
Refunds & Reimbursements	6,888,305	2,002,001	2,002,001	2,002,001
Unearned Receipts	1,000	0	0	0
Total Resource Enhancement & Protection Fund	37,090,550	32,343,678	28,554,341	26,417,554
Expenditures				
Facility Maintenance Supplies	113,906	10,000	10,000	10,000
Other Supplies	31,736	10,000	10,000	10,000
Utilities	0	10,000	10,000	10,000
Professional & Scientific Services	169,966	21,000	21,000	21,000
Outside Services	22,717	1,000	1,000	1,000
Intra-State Transfers	1,502,690	1,133,000	1,133,000	1,133,000
Advertising & Publicity	572	2,000	2,000	2,000
Equipment	10,018	11,000	11,000	11,000
Equipment - Non-Inventory	15,012	4,000	4,000	4,000
Other Expense & Obligations	303,799	2,000	2,000	2,000
Fees	0	1,000	1,000	1,000
State Aid	9,365,120	17,259,365	17,259,365	17,259,365
Capitals	14,963,338	9,213,760	9,213,760	9,213,760
Balance Carry Forward (Funds)	10,591,677	4,665,553	876,216	(1,260,571)
Total Resource Enhancement & Protection Fund	37,090,550	32,343,678	28,554,341	26,417,554

Fish And Wildlife Trust Fund

Fund Description

This account receives money from the sale of hunting and fishing licenses, fines, and federal grants used to provide for operations of the Fish and Wildlife Division of the Department of Natural Resources. (Iowa Code 456A.17)

Fund Justification

This trust fund supports operations of the Fish and Wildlife Division, Fish and Wildlife capital expenditures and related coordination, information and administrative services. All expenditures are by authorization of the General Assembly. The major source of revenue to the fund is fishing and hunting fees.



Fish And Wildlife Trust Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,384,207	1,601,849	7,367,893	163,695
Federal Support	15,155,639	11,000,000	11,000,000	11,000,000
Intra State Receipts	485,726	203,000	203,000	203,000
Interest	347,048	200,000	200,000	200,000
Fees, Licenses & Permits	27,452,835	31,520,000	31,520,000	31,520,000
Refunds & Reimbursements	250,070	200,000	200,000	200,000
Sale Of Equipment & Salvage	3,629	20,000	20,000	20,000
Rents & Leases	273,554	5,000	5,000	5,000
Agricultural Sales	198,279	10,000	10,000	10,000
Other Sales & Services	1,026,802	502,000	502,000	502,000
Unearned Receipts	136,148	5,000	5,000	5,000
Income Tax Checkoffs	120,460	150,000	150,000	150,000
Other	464,184	540,000	540,000	540,000
Total Fish And Wildlife Trust Fund	51,298,582	45,956,849	51,722,893	44,518,695
Expenditures				
Intra-State Transfers	12,070,000	7,000,000	7,000,000	7,000,000
Appropriation	37,626,733	38,793,154	0	38,793,154
Balance Carry Forward (Funds)	1,601,849	163,695	44,722,893	(1,274,459)
Total Fish And Wildlife Trust Fund	51,298,582	45,956,849	51,722,893	44,518,695

Water Quality Protection Fund

Fund Description

This fund receives state appropriations and fees, and may receive federal moneys and private donations for administration costs related to the federal Safe Drinking Water Act for the public water supply system account. (Iowa Code 455B.183A)

Fund Justification

Section 48 of Senate File 2314, passed by the 1994 Session of the General Assembly, created the Water Quality Protection Fund. Fees authorized by this legislation are to be used for the administration, regulation, and enforcement of the Safe Drinking Water Act by the Environmental Protection Division of the Department of Natural Resources, and to establish a program to assist public water supply systems to ensure safe public water supplies.

Water Quality Protection Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	320,224	255,799	320,224	(64,425)
Intra State Receipts	500,000	500,000	500,000	500,000
Interest	26,452	20,000	20,000	20,000
Fees, Licenses & Permits	822,748	725,000	725,000	725,000
Total Water Quality Protection Fund	1,669,424	1,500,799	1,565,224	1,180,575
Expenditures				
Intra-State Transfers	1,413,625	1,565,224	1,565,224	1,565,224
Balance Carry Forward (Funds)	255,799	(64,425)	0	(384,649)
Total Water Quality Protection Fund	1,669,424	1,500,799	1,565,224	1,180,575



Nat'l Pollutant Discharge Elimination System Permit Fund

Fund Description

National Pollutant Discharge Elimination System Permit Fund

Nat'l Pollutant Discharge Elimination System Permit Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	197,470	253,155	197,470	0
Interest	22,538	0	0	0
Reversions	700,000	0	0	700,000
Fees, Licenses & Permits	658,147	700,000	700,000	700,000
Total Nat'l Pollutant Discharge Elimination System Permit Fund	1,578,155	953,155	897,470	1,400,000
Expenditures				
Intra-State Transfers	625,000	253,155	897,470	700,000
Appropriation	700,000	700,000	0	700,000
Balance Carry Forward (Funds)	253,155	0	0	0
Total Nat'l Pollutant Discharge Elimination System Permit Fund	1,578,155	953,155	897,470	1,400,000

Septic Management Fund

Fund Description

Septic Management Fund

Septic Management Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	21,423	62,104	61,403	701
Fees, Licenses & Permits	40,681	1	1	1
Total Septic Management Fund	62,104	62,105	61,404	702
Expenditures				
Intra-State Transfers	0	61,404	61,404	702
Balance Carry Forward (Funds)	62,104	701	0	0
Total Septic Management Fund	62,104	62,105	61,404	702

Honey Creek Destination Park Bond Fund

Fund Justification

HF 875, Sec. 53

Fund Description

Honey Creek Destination Park bond Fund



Honey Creek Destination Park Bond Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	14,492,369	3,318,694	1,000,000	0
Interest	859,812	10,000	10,000	10,000
Bonds & Loans	10,000,000	0	0	0
Total Honey Creek Destination Park Bond Fund	25,352,181	3,328,694	1,010,000	10,000
Expenditures				
Other Supplies	1,439	0	0	0
Utilities	4,465	0	0	0
Professional & Scientific Services	3,837,066	0	0	0
Intra-State Transfers	35,609	0	0	0
Equipment	188,073	0	0	0
Equipment - Non-Inventory	600	0	0	0
State Aid	0	3,328,694	1,010,000	10,000
Capitals	17,966,235	0	0	0
Balance Carry Forward (Funds)	3,318,694	0	0	0
Total Honey Creek Destination Park Bond Fund	25,352,181	3,328,694	1,010,000	10,000



Parole, Board of

Mission Statement

Comprehensive and efficient consideration for parole and work release of offenders committed to the department of corrections. Expeditious revocation of paroles of persons who violate release conditions. Careful consideration of victims opinions concerning the release decisions. Quality advice to the governor in matters relating to executive clemency. Timely research and analysis of issues critical to the performance of the board of parole.

Description

The Board of Parole was established in 1907 by the 37th General Assembly. The Board is composed of one full-time chairperson, one full-time vice-chairperson, and three per diem members who are appointed by the Governor and confirmed by the Senate for staggered four-year terms. The Board is directly responsible to the Governor, and the chairperson serves at the pleasure of the Governor. During the 1998 legislative session, the General Assembly funded a full-time vice-chair position to assist with the administrative responsibilities of the Board. The

Board has its own support staff but receives administrative support services from the Department of Corrections.

The Iowa Board of Parole's mission is to reintegrate offenders into the community that can be released from prison without detriment to the public or themselves.

To achieve the mission, the Board:

Performs objective risk evaluations for prison inmates, reviews all eligible parole case files annually, holds hearings with eligible inmates, and selects viable candidates for conditional release on parole and work release.

Revokes the conditional release and returns to prison those offenders that fail while on parole and work release.

Notifies victims of relevant information not less than 20 days before a parole hearing, so victims' opinions may be considered when making parole and work release decisions. Advises the Governor on matters of executive clemency.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent Parole Revocation Hearings Resulting in Revocations	67	81	81	81
Number of Paroles Granted	3,242	3,400	3,400	3,400
Percent of Victims Notified as Designated	100	100	100	100



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,256,273	1,278,049	1,390,078	1,170,529
Refunds & Reimbursements	0	100	100	100
Beginning Balance and Adjustments	20,667	37,201	0	0
Total Resources	1,276,940	1,315,350	1,390,178	1,170,629
Expenditures				
Personal Services	984,355	1,218,592	1,218,592	1,218,592
Travel & Subsistence	26,056	10,206	10,206	10,206
Supplies & Materials	37,156	7,126	7,126	7,126
Contractual Services and Transfers	129,356	97,205	140,004	60,004
Equipment & Repairs	25,615	2,200	14,200	2,200
Claims & Miscellaneous	0	50	50	50
Budget Adjustments	0	(20,029)	0	(127,549)
Reversions	37,201	0	0	0
Balance Carry Forward	37,201	0	0	0
Total Expenditures	1,276,940	1,315,350	1,390,178	1,170,629
Full Time Equivalents	13	19	19	19

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Parole Board	1,256,273	1,278,049	1,298,078	1,170,529
Total Parole Board	1,256,273	1,278,049	1,298,078	1,170,529

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Parole Board Technology Projects - TRF 0943	0	0	92,000	0
Total Parole Board	0	0	92,000	0

Appropriations Detail

Parole Board

General Fund

Appropriation Description

This is the operating budget to support the Board of Parole.

Appropriation Goal

To grant paroles and work releases primarily upon the offender's qualifications as set forth in Section 906.4 of the Iowa Code. To prescribe appropriate institutional programming for offenders. To provide for improved victim participation and notice in cases reviewed by the Board of Parole. To ensure statistical reports on Board performance are generated monthly from the computer system and also issue an annual report detailing the Board's work.



Parole Board Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	20,667	37,201	0	0
Appropriation	1,177,849	1,249,992	1,298,078	1,170,529
Chapter 8.31 Reductions	0	(20,029)	0	0
Salary Adjustment	78,424	48,086	0	0
Refunds & Reimbursements	0	100	100	100
Total Resources	1,276,940	1,315,350	1,298,178	1,170,629
Expenditures				
Personal Services-Salaries	984,355	1,218,592	1,218,592	1,218,592
Personal Travel In State	14,594	7,206	7,206	7,206
State Vehicle Operation	2,152	1,900	1,900	1,900
Depreciation	0	100	100	100
Personal Travel Out of State	9,310	1,000	1,000	1,000
Office Supplies	35,129	2,176	2,176	2,176
Equipment Maintenance Supplies	0	2,850	2,850	2,850
Other Supplies	19	100	100	100
Postage	2,007	2,000	2,000	2,000
Communications	64,561	40,119	40,119	40,119
Professional & Scientific Services	1,990	2,000	2,000	2,000
Outside Services	22,675	1,000	1,000	1,000
Intra-State Transfers	0	500	500	500
Reimbursement to Other Agencies	4,807	8,003	8,003	8,003
ITS Reimbursements	5,657	6,823	6,823	6,823
Workers Comp. Reimbursement	0	1,459	1,459	1,459
IT Outside Services	29,665	37,301	100	100
Equipment - Non-Inventory	0	200	200	200
IT Equipment	25,615	2,000	2,000	2,000
Other Expense & Obligations	0	50	50	50
Balance Carry Forward (Approps)	37,201	0	0	0
Reversions	37,201	0	0	0
8.31 Reduction	0	(20,029)	0	(127,549)
Total Expenditures	1,276,940	1,315,350	1,298,178	1,170,629

Parole Board Technology Projects - TRF 0943

Technology Reinvestment Fund

Appropriation Description

Parole Board Technology Projects - TRF 0943



Parole Board Technology Projects - TRF 0943 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	92,000	0
Total Resources	0	0	92,000	0
Expenditures				
IT Outside Services	0	0	80,000	0
IT Equipment	0	0	12,000	0
Total Expenditures	0	0	92,000	0



IPERS Administration

Mission Statement

Provide a cost-efficient statewide retirement plan that helps employers recruit and retain employees in public service and allows them to care for themselves in retirement.

Description

IPERS is the largest public pension plan in Iowa with over 300,000 members, almost 2,400 participating public employers, and a trust fund with a market value of over \$22.5 billion at the end of fiscal year 2007. Approximately 165,000 members are active members who are working for a public employer and contributing to IPERS. There are about 84,000 retired members. IPERS membership also includes inactive members who no longer pay into the system but still have money in the trust fund.

IPERS, a state agency in the executive branch of state government, has provided a pension plan for Iowa's public employees for over 50 years. IPERS is a defined benefit plan funded through member contributions, employer contributions, and investment income.

By law, most individuals become members of IPERS when they begin employment at any IPERS-covered public employer, which includes schools, cities, counties, state government, and other government agencies. IPERS members range in age from 16 to over 100. Members live in all 99 Iowa counties and most benefit recipients stay in Iowa when they retire.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Retirement Payments Made on Time	100	100	100	100
10-year rolling return exceeding actuarial inv rate return	95	100	100	100
Investment Benchmarking	25	25	25	25
Percent of Refund Apps Processed Timely	97	100,000	100,000	100,000



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	17,285,466	17,844,663	18,001,480	18,001,480
Taxes	529,844,572	500,020,900	550,020,900	550,020,900
Interest, Dividends, Bonds & Loans	1,246,161,833	2,500,000,600	1,300,000,600	1,300,000,600
Refunds & Reimbursements	104,235,040	100,000,000	120,000,000	120,000,000
Miscellaneous	97,488	127,800	190,842	190,842
Beginning Balance and Adjustments	18,578,639,752	19,286,541,729	20,398,147,944	21,333,517,334
Total Resources	20,476,264,150	22,404,535,692	22,386,361,766	23,321,731,156
Expenditures				
Personal Services	6,903,164	7,607,449	7,757,321	7,757,321
Travel & Subsistence	142,377	298,550	263,170	263,170
Supplies & Materials	692,693	920,101	813,988	813,988
Contractual Services and Transfers	27,091,791	43,574,866	38,776,028	38,776,028
Equipment & Repairs	1,171,247	683,598	682,515	682,515
Claims & Miscellaneous	48,172	65,900	46,800	46,800
Licenses, Permits, Refunds & Other	0	2,000	2,000	2,000
State Aid & Credits	1,132,407,724	1,000,021,231	1,200,020,000	1,200,020,000
Appropriations	17,285,466	17,844,663	17,313,766	18,001,480
Reversions	3,979,787	0	0	0
Balance Carry Forward	19,286,541,729	21,333,517,334	21,120,686,178	22,055,367,854
Total Expenditures	20,476,264,150	22,404,535,692	22,386,361,766	23,321,731,156
Full Time Equivalents	82	95	95	95

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
IPERS Administration	17,285,466	17,844,663	18,001,480	18,001,480
Total Iowa Public Employees' Retirement System Administration	17,285,466	17,844,663	18,001,480	18,001,480

Appropriations Detail

IPERS Administration

IPERS Fund

Appropriation Description

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return

consistent with the fund's projected liabilities, cash flow requirements, and tolerance for risk. Trust fund size - \$22.37 billion as of 6/30/07.

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 167,000 active employees, over 87,000 retirees, and a payroll exceeding \$1.0 billion annually.



Appropriation Goal

To direct, in a prudent and cost-effective manner, the investment of the fund's assets to maximize return consistent with the fund's projected liabilities, cash flow requirements, and tolerance for risk. Trust fund size - \$22.37 billion as of 6/30/07.

To maintain and enhance operational efficiency in administration of the pension program whereby, there are over 167,000 active employees, over 87,000 retirees, and a payroll exceeding \$1.0 billion annually.

IPERS Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	17,063,076	17,313,766	18,001,480	18,001,480
Salary Adjustment	222,390	530,897	0	0
Other	97,488	125,800	188,842	188,842
Total Resources	17,382,954	17,970,463	18,190,322	18,190,322
Expenditures				
Personal Services-Salaries	6,893,940	7,599,449	7,750,321	7,750,321
Personal Travel In State	55,211	74,700	70,720	70,720
Personal Travel Out of State	52,376	149,850	149,450	149,450
Office Supplies	74,116	80,020	111,910	111,910
Facility Maintenance Supplies	7,274	7,840	7,340	7,340
Printing & Binding	176,109	381,917	227,823	227,823
Postage	399,970	413,124	428,915	428,915
Communications	379,199	418,397	196,603	196,603
Rentals	4,971	13,200	5,025	5,025
Utilities	75,295	71,400	72,500	72,500
Professional & Scientific Services	1,164,990	1,916,863	762,775	762,775
Outside Services	527,567	792,710	341,083	341,083
Advertising & Publicity	410	2,000	9,700	9,700
Outside Repairs/Service	8,085	8,500	14,520	14,520
Auditor of State Reimbursements	76,707	112,700	84,176	84,176
Reimbursement to Other Agencies	53,632	79,960	126,437	126,437
ITS Reimbursements	333,718	366,337	499,640	499,640
IT Outside Services	1,893,278	4,755,699	6,626,069	6,626,069
Office Equipment	14,688	37,500	26,040	26,040
Equipment - Non-Inventory	53,460	9,000	24,500	24,500
IT Equipment	1,119,228	629,897	624,475	624,475
Other Expense & Obligations	38,942	49,400	30,300	30,300
Reversions	3,979,787	0	0	0
Total Expenditures	17,382,954	17,970,463	18,190,322	18,190,322



Fund Detail

IPERS Administration Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Iowa Public Employees' Retirement System Administration	20,458,881,196	22,386,565,229	22,368,171,444	23,303,540,834
IPERS Fund	20,458,837,672	22,386,527,997	22,368,142,944	23,303,512,334
IPERS QBA Trust	21,421	22,731	21,500	21,500
Federal Old Age Benefits Fund	22,104	14,501	7,000	7,000



Public Defense, Department of

Mission Statement

Provide units and equipment to protect life and property and come to the aid of Iowans in a time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.

Description

The Iowa National Guard is a dynamic organization operating in an ever-changing environment. The Iowa Army and Air National Guard are organized under Departments of the Army and Air Force tables of organization and equipment, and are trained and equipped in accordance with Department of Defense policies. Our primary purpose is to train and be able to deploy combat ready organizations and units to respond to war and national emergencies. The Iowa National Guard and the Homeland Security and Emergency Management Division are the primary organizations in state government for responding to and mitigating emergency situations in Iowa. Through the National Guard's unique peacetime status of being under the state governor's control that is provided by the US Constitution, the National Guard is a primary response force for dealing with emergencies and natural and man-made disasters that

may occur in the state. We have over one hundred units statewide that are trained and equipped to perform a federal wartime mission and are available to respond to the needs of the citizens of Iowa. We collectively have a vast array of key customers. This wide variance is due to the National Guard's three missions (federal, state, and community) and the wide span of commands and jurisdictions in which we operation to accomplish our missions. Our customers include, however, are not limited to:

- War fighting combatant commanders, the United States Forces Command, and the National Guard Bureau.
- The governor and citizens of Iowa, all state agencies and law enforcement agencies, civilian businesses, not-for-profit entities, media, and service organizations.
- The United States Training and Doctrine Command, National Training Center, Joint Readiness Training Center, 1st and 5th United States Armies, Air Combat Command, and military organizations and units of all services.
- The Department of Homeland Defense, Federal Emergency Management Agency, and law enforcement agencies

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Homeland Security Initiatives Implemented	65	70	70	70
Percent State Emergency Exercises Completed as Required	100	100	100	100
Percent Readiness Level of the SEOC Facility	98	98	98	98
Percent of Local Jurisdictions Compliant with NIMS	100	95	95	95



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	17,499,087	9,168,984	9,308,614	8,405,634
Receipts from Other Entities	111,512,111	185,554,821	239,043,851	239,043,851
Interest, Dividends, Bonds & Loans	165,451	172,290	171,652	171,652
Fees, Licenses & Permits	15,301,740	12,204,971	13,304,971	13,304,971
Refunds & Reimbursements	1,611,869	1,692,811	1,684,236	1,684,236
Sales, Rents & Services	1,235,184	1,145,358	1,145,258	1,145,258
Miscellaneous	15,643	71,757	71,757	71,757
Beginning Balance and Adjustments	5,696,469	10,547,747	8,018,915	3,522,386
Total Resources	153,037,553	220,558,739	272,749,254	267,349,745
Expenditures				
Personal Services	30,968,940	32,430,238	29,268,247	29,268,247
Travel & Subsistence	1,254,888	2,087,650	2,154,514	2,051,177
Supplies & Materials	4,128,656	3,895,305	2,440,646	2,403,888
Contractual Services and Transfers	28,950,840	36,849,230	36,792,533	33,198,693
Equipment & Repairs	4,098,609	1,633,937	1,640,558	1,474,479
Claims & Miscellaneous	240,181	3,609,070	2,630,934	2,197,857
Licenses, Permits, Refunds & Other	223,051	154,079	153,009	143,904
State Aid & Credits	57,199,310	116,145,023	176,875,661	176,404,901
Plant Improvements & Additions	14,926,827	20,371,451	19,934,522	19,905,236
Budget Adjustments	0	(139,630)	0	(902,980)
Appropriations	496,000	0	0	0
Reversions	2,504	0	0	0
Balance Carry Forward	10,547,747	3,522,386	858,630	1,204,343
Total Expenditures	153,037,552	220,558,739	272,749,254	267,349,745
Full Time Equivalents	354	394	399	399

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Public Defense, Department of	6,311,985	6,494,756	6,593,661	5,948,420
Civil Air Patrol	120,000	0	0	0
Compensation and Expense	8,299,521	415,314	421,639	388,319
Total Public Defense, Department of	14,731,506	6,910,070	7,015,300	6,336,739
Homeland Security & Emergency Mgmt. Division	2,271,581	2,258,914	2,293,314	2,068,895
Total Public Defense - Homeland Security and Emergency Management	2,271,581	2,258,914	2,293,314	2,068,895

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
911 surcharge to Answering Points	496,000	0	0	0
Total Public Defense - Homeland Security and Emergency Management	496,000	0	0	0



Appropriations Detail

Public Defense, Department of General Fund

Appropriation Description

The Iowa Department of Public Defense's Military Division has three Missions:

1. Federal Mission: Provide combat ready units in support of the National Military Strategy
2. State Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in time of need, to preserve peace and order, and to insure public safety for the citizens of Iowa.
3. Community Mission: Participate in community programs that add value to our communities, to Iowa,

and to America while becoming true role models and making our communities safe and a better place to raise our families.

Appropriation Goal

The primary goals of the Military Division are: provide trained units capable of performing their State and Federal missions; provide adequate facilities to enable the units to accomplish their missions; provide adequate maintenance to State supported facilities to protect the State's investment; provide State level of funding to adequately support the State/ Federal Agreements for both the Air and Army National Guard; provide the necessary administrative support to the Adjutant General, Deputy Adjutant Generals and their staff; and provide community learning centers in selected National Guard armories.

Public Defense, Department of Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	6,003,767	6,404,798	6,593,661	5,948,420
Chapter 8.31 Reductions	0	(98,905)	0	0
Salary Adjustment	308,218	188,863	0	0
Federal Support	39,924,094	47,548,243	46,764,655	46,764,655
Reimbursement from Other Agencies	117,324	387,311	573,543	573,543
Refunds & Reimbursements	574,523	474,652	477,140	477,140
Rents & Leases	298,511	281,000	280,900	280,900
Other Sales & Services	24,250	35,000	35,000	35,000
Other	30	60	60	60
Total Resources	47,250,718	55,221,022	54,724,959	54,079,718
Expenditures				
Personal Services-Salaries	19,687,001	21,796,264	21,756,535	21,756,535
Personal Travel In State	307,653	276,823	240,323	240,323
State Vehicle Operation	146,836	138,499	138,199	138,199
Depreciation	145,168	157,368	157,368	157,368
Personal Travel Out of State	182,688	190,822	193,398	193,398
Office Supplies	73,801	70,082	71,728	71,728
Facility Maintenance Supplies	1,134,397	1,077,060	1,127,897	1,127,897
Equipment Maintenance Supplies	291,985	300,869	301,821	301,821
Professional & Scientific Supplies	13,163	8,268	8,170	8,170
Highway Maintenance Supplies	46	1,500	1,500	1,500
Housing & Subsistence Supplies	5,686	7,686	8,286	8,286
Ag., Conservation & Horticulture Supply	43,461	17,164	19,654	19,654
Other Supplies	75,322	51,827	49,376	49,376
Printing & Binding	754	372	360	360
Food	10,402	2,524	36	36
Uniforms & Related Items	131,560	86,524	83,949	83,949
Postage	8,982	6,612	6,612	6,612



Public Defense, Department of Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Communications	1,299,547	1,586,220	1,582,433	1,582,433
Rentals	168,775	185,549	182,949	182,949
Utilities	4,188,368	4,496,940	4,398,540	4,398,540
Professional & Scientific Services	346,710	500,418	456,868	456,868
Outside Services	1,460,252	1,509,253	1,555,303	1,555,303
Intra-State Transfers	0	100	100	100
Advertising & Publicity	1,918	1,796	1,746	1,746
Outside Repairs/Service	1,544,420	1,411,133	1,351,482	1,351,482
Attorney General Reimbursements	30,104	30,000	30,000	30,000
Auditor of State Reimbursements	2,469	12,488	12,351	12,351
Reimbursement to Other Agencies	312,341	355,191	353,711	353,711
ITS Reimbursements	31,308	32,000	32,000	32,000
Workers Comp. Reimbursement	0	8,350	8,350	8,350
Equipment	143,359	259,536	279,536	279,536
Office Equipment	11,016	16,512	16,512	16,512
Equipment - Non-Inventory	342,652	246,882	256,994	256,994
IT Equipment	113,731	75,508	74,520	74,520
Claims	0	24	24	24
Other Expense & Obligations	48,210	51,595	51,559	51,559
Licenses	31,601	20,431	21,961	21,961
Fees	0	36	36	36
Refunds-Other	23	48	48	48
Capitals	14,912,506	20,329,653	19,892,724	19,892,724
Reversions	2,504	0	0	0
8.31 Reduction	0	(98,905)	0	(645,241)
Total Expenditures	47,250,718	55,221,022	54,724,959	54,079,718

Civil Air Patrol

General Fund

Appropriation Description

Civil Air Patrol ongoing training and education for effective preparedness and response to emergencies and other missions the National Guard, Dept of Homeland Security Emergency Management, or other State agencies may task the Iowa Wing - Civil Air Patrol.

Appropriation Goal

Civil Air Patrol



Civil Air Patrol Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	120,000	0	0	0
Federal Support	4,706	0	0	0
Total Resources	124,706	0	0	0
Expenditures				
Personal Services-Salaries	1,105	0	0	0
Personal Travel In State	31,805	0	0	0
Personal Travel Out of State	5,989	0	0	0
Office Supplies	3,859	0	0	0
Facility Maintenance Supplies	29	0	0	0
Equipment Maintenance Supplies	5,278	0	0	0
Professional & Scientific Supplies	2,251	0	0	0
Other Supplies	283	0	0	0
Uniforms & Related Items	255	0	0	0
Postage	618	0	0	0
Communications	2,870	0	0	0
Rentals	14,666	0	0	0
Utilities	1,128	0	0	0
Professional & Scientific Services	417	0	0	0
Outside Services	4,856	0	0	0
Outside Repairs/Service	41,838	0	0	0
Equipment - Non-Inventory	7,460	0	0	0
Total Expenditures	124,706	0	0	0

Homeland Security & Emergency Mgmt. Division

General Fund

Appropriation Description

Lead, coordinate and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunities for Iowa and its citizens.

Appropriation Goal

The primary goals of the Homeland Security and Emergency Management Division are:

To insure that an emergency is handled at the lowest appropriate level.

To achieve the highest levels of homeland security to improve the states ability to detect, prepare for, prevent, protect against, respond to and recover from terrorist attack.

To advise the Governor on all matters concerning homeland security.

To achieve the highest levels of emergency preparedness, response, and recovery and mitigation capability possible for State and Local government.

Provide direct support to local homeland security and emergency management programs as appropriate upon request. Facilitate acquisition of needed State and Federal resources to support emergency and homeland security programs.

To encourage interstate and intergovernmental resource sharing.

To stimulate mutual aid agreements among local jurisdictions.

To regularly review the performance effectiveness of the State program in light of the public need and resource utilization.

Implement the statewide administration of E 911 and the Hazardous Materials Transportation Uniform Safety Act. Administer disaster assistance programs.

Administer first responder planning, training, exercising and equipment programs.



Homeland Security & Emergency Mgmt. Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1	1	1
Appropriation	2,101,033	2,271,581	2,293,314	2,068,895
Chapter 8.31 Reductions	0	(34,400)	0	0
Salary Adjustment	170,548	21,733	0	0
Federal Support	456,467	1,479,916	1,115,143	1,115,143
Reimbursement from Other Agencies	177,278	381,471	350,322	350,322
Total Resources	2,905,325	4,120,302	3,758,780	3,534,361
Expenditures				
Personal Services-Salaries	2,439,818	3,505,569	3,035,244	3,035,244
Personal Travel In State	4,923	10,218	10,218	10,218
State Vehicle Operation	328	1,500	1,500	1,500
Personal Travel Out of State	11,021	30,500	30,500	30,500
Office Supplies	6,374	11,234	11,234	11,234
Facility Maintenance Supplies	372	1	1	1
Equipment Maintenance Supplies	40	400	400	400
Other Supplies	647	0	0	0
Printing & Binding	6	8,750	8,750	8,750
Food	477	2,000	2,000	2,000
Uniforms & Related Items	3,528	0	0	0
Postage	4,700	2,914	2,914	2,914
Communications	13,853	15,595	15,595	15,595
Rentals	1,225	4,000	4,000	4,000
Professional & Scientific Services	1,097	85,000	85,000	85,000
Outside Services	55,611	26,500	131,768	131,768
Outside Repairs/Service	326	1,000	1,000	1,000
Reimbursement to Other Agencies	190,983	269,287	238,422	238,422
ITS Reimbursements	542	450	450	450
Equipment	25,688	0	0	0
Equipment - Non-Inventory	20,718	0	0	0
IT Equipment	121,089	161,684	161,684	161,684
Other Expense & Obligations	1,957	18,099	18,099	18,099
Balance Carry Forward (Approps)	0	1	1	1
Reversions	0	0	0	0
8.31 Reduction	0	(34,400)	0	(224,419)
Total Expenditures	2,905,325	4,120,302	3,758,780	3,534,361

Compensation and Expense

General Fund

Appropriation Description

The Compensation and Expense account is a standing unlimited appropriation and is used when the

National Guard is called into Active State Service. Active State Service is service in support of the State for incidences of public disaster, riot, rescue, tornado cleanup, floods or as a work force when public employees strike. (29A.8)



Compensation and Expense Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	421,639	421,639	421,639	388,319
Estimated Revisions	7,877,882	0	0	0
Chapter 8.31 Reductions	0	(6,325)	0	0
Federal Support	2,640	40,000	40,000	40,000
Other States	0	1,000	1,000	1,000
Reimbursement from Other Agencies	6,297	1,000	1,000	1,000
Refunds & Reimbursements	299,653	1,500	1,500	1,500
Total Resources	8,608,111	458,814	465,139	431,819
Expenditures				
Personal Services-Salaries	6,352,261	298,695	298,695	298,695
Personal Travel In State	21,571	550	550	550
State Vehicle Operation	57,562	520	520	520
Personal Travel Out of State	59	0	0	0
Office Supplies	2,702	100	100	100
Facility Maintenance Supplies	528,117	100	100	100
Equipment Maintenance Supplies	153	50	50	50
Professional & Scientific Supplies	4,630	74	74	74
Housing & Subsistence Supplies	19	0	0	0
Other Supplies	3,256	25	25	25
Drugs & Biologicals	23	0	0	0
Food	1,103	3,100	3,100	3,100
Uniforms & Related Items	16,569	100	100	100
Communications	157	100	100	100
Rentals	1,392,059	13,200	13,200	13,200
Professional & Scientific Services	4,574	4,000	4,000	4,000
Outside Services	5,652	500	500	500
Reimbursement to Other Agencies	73,583	925	925	925
Equipment	0	100	100	100
Equipment - Non-Inventory	438	250	250	250
IT Equipment	0	2,250	2,250	2,250
Claims	143,624	140,500	140,500	140,500
8.31 Reduction	0	(6,325)	0	(33,320)
Total Expenditures	8,608,111	458,814	465,139	431,819

911 surcharge to Answering Points

Wireless E911 Surcharge

Appropriation Description

911 surcharge appropriated to local public safety answering points (PSAPs). As a part of SF 575 (Sec

16) \$496,000 was appropriated from the wireless E911 emergency communications fund to be distributed on an equal basis to each public safety answering point (PSAP) for wireless E911 phase 2 upgrades and equipment purchases.



911 surcharge to Answering Points Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	496,000	0	0	0
Total Resources	496,000	0	0	0
Expenditures				
Communications	496,000	0	0	0
Total Expenditures	496,000	0	0	0

Fund Detail

Public Defense, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Public Defense, Department of	1,765,400	2,052,891	2,098,773	1,878,957
Counterdrug Asset Forfeiture	30,916	51,341	47,450	54,428
National Guard Facilities Improvement Fund	1,217,575	1,418,984	1,482,447	1,254,163
Military Operations Fund	496,339	526,286	511,224	513,704
Ing Morale, Welfare & Rec. Fund	16,751	51,765	53,200	52,659
Gifts & Contributions	972	1,644	1,581	1,132
Housing Rental Deposits	2,847	2,871	2,871	2,871
Public Defense - Homeland Security and Emergency Management	91,887,292	158,705,710	211,701,603	207,424,890
Wireless E911 Surcharge	17,894,566	15,927,091	16,941,648	13,522,900
FFY 2005 Homeland Security Grant Program	6,019,832	21,485	15,275	5,960
Homeland Security Grant Program (HSGP) - interest bearing	5,459,123	16,851,285	16,066,689	16,414,382
Pre disaster mitigation - Competitive	968,078	2,615,517	2,574,023	2,576,023
Power Plant Funds	1,096,748	1,263,002	1,391,392	1,050,318
Hazard Mitigation	22,699	3,491,954	2,982,723	2,975,727
Flood Mitigation Assistance	37,008	254,335	0	0
State and Local Assistance	8,850,818	45,461,381	38,952,038	38,508,256
DOJ-Terrorism	2,965	0	0	0
Emergency Response Fund	356,362	400,844	409,530	91,314
Hazardous Material Transfer Uniform Safety Act	201,325	499,591	509,237	482,269
E.M.D. Performance Grant	1,884,558	3,568,480	3,170,468	3,199,908
Urban Area Security Initiative	507,007	0	0	0
2004 Distribution #1518 Public Assist.	48,367,307	66,443,360	127,595,943	127,505,206
2004 Dist. #1518/Hazmit	38,549	10	10	0
Homeland Security Grant Programs	177,683	0	0	0
Iowa Flood Fund (29C.13)	2,665	1	1	1
Rebuild Iowa Office	0	1,907,374	1,092,626	1,092,626

Pre disaster mitigation - Competitive

Fund Description

The Pre-Disaster Mitigation (PDM) program provides funds to States, Territories, federally recognized Indian Tribal governments, and communities for hazard mitigation planning and the implementa-



tion of mitigation projects prior to a disaster event. Funding these plans and projects reduces overall risks to the population and structures, while also reducing reliance on funding from actual disaster declarations.

Federal Emergency Management Agency (FEMA) will ensure that a State receives no less than \$500,000 for sub applications within the State that meet all the eligibility requirements of the program. All eligible sub applications compete nationally for the PDM funds.

The PDM program is subject to the availability of appropriation funding, as well as any directive or restriction made with respect to such funds. The PDM program is subject to the anticipated reauthorization of the program beyond each Federal fiscal year.

�� Mitigation planning: \$1M cap on Federal share for new plans, not to exceed 3 years;

�� Mitigation planning: \$500,000 cap on Federal share for updated plans.

�� Mitigation projects: \$3M cap on Federal share, not to exceed 3 years;

�� Total State cap on Federal share is 15% of total appropriation in any year;

�� Information dissemination activities: not to exceed 10%, must directly relate to planning or project sub application;

�� Applicant management costs: not to exceed 10% and must be submitted by a separate management cost application; and

�� Sub applicant management costs: not to exceed 5%, and must be included in overall activity costs within the sub application.



Pre disaster mitigation - Competitive Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	2,000	0	2,000
Federal Support	968,078	2,613,517	2,574,023	2,574,023
Total Pre disaster mitigation - Competitive	968,078	2,615,517	2,574,023	2,576,023
Expenditures				
Personal Services-Salaries	72,081	89,972	50,478	50,478
Personal Travel In State	319	6,647	6,647	6,647
Personal Travel Out of State	1,195	384	384	384
Office Supplies	561	458	458	458
Printing & Binding	0	6,875	6,875	8,875
Postage	532	68	68	68
Communications	909	1,132	1,132	1,132
Rentals	410	206	206	206
Professional & Scientific Services	16	384	384	384
Outside Services	1,461	63,007	63,007	63,007
Reimbursement to Other Agencies	17,198	25,439	25,439	25,439
ITS Reimbursements	41	0	0	0
Equipment - Non-Inventory	29	0	0	0
Other Expense & Obligations	0	27,199	27,199	27,199
State Aid	871,326	2,391,746	2,391,746	2,391,746
Balance Carry Forward (Funds)	2,000	2,000	0	0
Total Pre disaster mitigation - Competitive	968,078	2,615,517	2,574,023	2,576,023

Rebuild Iowa Office

Fund Description

The fund is established specifically for the operations of the Rebuild Iowa Office established under Executive Order 7. It may also be used in other issues that

as of this time (7-31-08) have not yet been established.

Fund Justification

Executive Order 7 - 2008



Rebuild Iowa Office Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Federal Support	0	1,907,374	1,092,626	1,092,626
Total Rebuild Iowa Office	0	1,907,374	1,092,626	1,092,626
Expenditures				
Personal Services-Salaries	0	612,941	612,941	612,941
Personal Travel In State	0	123,285	123,285	123,285
Office Supplies	0	36,000	36,000	36,000
Facility Maintenance Supplies	0	20,000	0	0
Printing & Binding	0	5,000	0	0
Postage	0	4,400	4,400	4,400
Communications	0	73,750	73,750	73,750
Rentals	0	216,000	216,000	216,000
Professional & Scientific Services	0	778,248	0	0
Outside Services	0	11,500	0	0
Reimbursement to Other Agencies	0	1,250	1,250	1,250
ITS Reimbursements	0	25,000	25,000	25,000
Total Rebuild Iowa Office	0	1,907,374	1,092,626	1,092,626



Public Employment Relations Board

Mission Statement

To promote harmonious and cooperative relationships between government and its employees without disruption of public services, via the expert and timely services of a neutral labor relations agency.

Description

Pursuant to the Public Employment Relations Act (PERA), the PERB is responsible for implementing the provisions of the PERA, and for adjudicating and conciliating labor/management disputes involving public employers and employee organizations throughout the State. The PERB's core functions, duties, and services include, but are not limited to:

- 1) Determining appropriate bargaining units and conducting representation elections.
- 2) Adjudicating prohibited practice complaints and fashioning remedial relief for violations of the Act.
- 3) Adjudicating negotiability disputes.
- 4) Adjudicating grievance appeals of State of Iowa merit system employees.

5) Mediating and/or serving as arbitrators for grievances arising under public sector collective bargaining agreements.

6) Providing training and/or facilitation regarding labor/management cooperation and interest-based bargaining.

7) Collecting and disseminating information regarding wages, hour, and other terms and conditions of public employees.

8) Preparing legal briefs and presenting oral arguments in District Court and the Supreme Court in cases affecting the Board.

9) Maintaining and monitoring the registration and annual reports of certified employee organizations.

10) Administering the agency according to relevant rules, regulations, laws and principles of efficient public administration.

11) Providing mediators, fact-finders, and interest arbitrators to resolve collective bargaining impasses.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Bargaining Unit Cases Settled by Stipulation	93.62	94	94	0
Percent of Timely Issued Decisions	56.25	56	56	0
Total Number of Requests that Require Mediation	47.12	47	47	0



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	1,233,283	1,252,743	1,271,841	1,147,363
Fees, Licenses & Permits	36,057	10,000	10,000	10,000
Beginning Balance and Adjustments	2,721	1,360	0	0
Total Resources	1,272,061	1,264,103	1,281,841	1,157,363
Expenditures				
Personal Services	1,087,247	1,186,340	1,186,340	1,186,340
Travel & Subsistence	22,370	25,948	25,948	25,948
Supplies & Materials	29,130	11,641	11,641	11,641
Contractual Services and Transfers	122,645	59,162	57,802	57,802
Equipment & Repairs	6,515	100	100	100
Licenses, Permits, Refunds & Other	1,435	10	10	10
Budget Adjustments	0	(19,098)	0	(124,478)
Reversions	1,360	0	0	0
Balance Carry Forward	1,360	0	0	0
Total Expenditures	1,272,061	1,264,103	1,281,841	1,157,363
Full Time Equivalents	10	11	11	11

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
PER Board - General Office	1,233,283	1,252,743	1,271,841	1,147,363
Total Public Employment Relations Board	1,233,283	1,252,743	1,271,841	1,147,363

Appropriations Detail

PER Board - General Office

General Fund

Appropriation Description

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: (1) development of case law for public sector bargaining process in Iowa; (2) resolution of collective bargaining negotiation impasses; (3) adjudication and informal resolution of contested cases concerning prohibited practice complaints, unit determinations, and negotiability disputes; (4) adjudication and

informal resolution of grievance appeals of State of Iowa merit system employees; (5) training and facilitation of labor-management cooperative efforts; (6) mediations of grievances arising under collective bargaining agreements; (7) dissemination of information; and (8) monitoring the internal conduct of employee organizations.

Appropriation Goal

Provide professional staff, ad hoc services, and administrative support for expert, neutral and timely: development of case law framework for the public sector bargaining process in Iowa; resolution of collective bargaining negotiation impasses; adjudication and informal resolution of contested cases



concerning prohibited practice complaints, unit determinations, and negotiability disputes; adjudication and informal resolution of grievance appeals of State of Iowa merit system employees; training and facilitation of labor-management cooperative efforts;

mediations of grievances arising under collective bargaining agreements; dissemination of information; monitoring the internal conduct of employee organizations.

PER Board - General Office Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,721	1,360	0	0
Appropriation	1,170,486	1,233,283	1,271,841	1,147,363
Chapter 8.31 Reductions	0	(19,098)	0	0
Salary Adjustment	62,797	38,558	0	0
Fees, Licenses & Permits	36,057	10,000	10,000	10,000
Total Resources	1,272,061	1,264,103	1,281,841	1,157,363
Expenditures				
Personal Services-Salaries	1,087,247	1,186,340	1,186,340	1,186,340
Personal Travel In State	21,437	24,448	24,448	24,448
Personal Travel Out of State	933	1,500	1,500	1,500
Office Supplies	7,594	4,000	4,000	4,000
Printing & Binding	11,124	4,000	4,000	4,000
Postage	10,412	3,641	3,641	3,641
Communications	8,463	7,000	7,000	7,000
Outside Services	77,913	28,956	27,596	27,596
Outside Repairs/Service	3,342	1,000	1,000	1,000
Reimbursement to Other Agencies	24,415	17,696	17,696	17,696
ITS Reimbursements	8,513	4,500	4,500	4,500
Workers Comp. Reimbursement	0	10	10	10
Equipment - Non-Inventory	6,515	50	50	50
IT Equipment	0	50	50	50
Refunds-Other	1,435	10	10	10
Balance Carry Forward (Approps)	1,360	0	0	0
Reversions	1,360	0	0	0
8.31 Reduction	0	(19,098)	0	(124,478)
Total Expenditures	1,272,061	1,264,103	1,281,841	1,157,363



Public Safety, Department of

Mission Statement

Provide public safety and criminal justice services that allow people in Iowa to enjoy a high quality of life in safe communities and that facilitate economic growth.

Description

The Iowa Department of Public Safety is the state law enforcement agency, created by Iowa Code Chapter 80. It includes the Iowa State Patrol, the Iowa Division of Criminal Investigation, the Iowa Division of Narcotics Enforcement, the Iowa State Fire Marshal, the Capitol Police Division, and Administrative Services Division, and the Office of the Commissioner. The Department was created on July 1, 1939.

The Department works in conjunction with federal, state and local jurisdictions of the criminal justice community to provide for the safety of persons living in, or traveling through the State of Iowa.

The Iowa State Patrol provides for the safety of the motoring public through the enforcement traffic laws,

through prevention and education efforts directed at driving behavior and through the operation of the state radio communications system. The Division of Criminal Investigation assists local jurisdictions upon request with the investigation of crimes against persons and crimes against property for which the local jurisdiction may lack the expertise to solve the case. DCI is responsible for ensuring the integrity of Iowa's gaming industry through enforcement and regulation as well as providing forensic services to most jurisdictions through the criminalistics laboratory. The primary mission of the Narcotics Enforcement Division is the reduction of supply and demand of illicit controlled substances through specialized enforcement and training. The State Fire Marshal's Office is charged with conducting fire safety inspections of elder care and day care facilities, as well as with the investigation of fires of suspicious origin and explosives cases. The Division of Administrative Services pays all financial claims against the Department, administers the Iowa criminal justice information system and the Peace Officers' Retirement System, and licenses all private investigative and private security agencies doing business in Iowa.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Number of ISP Narcotics Arrests	1,580	1,143	1,143	1,143
Percent of Sex Offender Registry Records Validated w/in 3 Mo	100	100	100	100
Number of Awareness and Education Programs Delivered	54	20	20	20
% of Sex Offender Registry Records Re-validated w/in 12 mo.	100	100	100	100
Drug Trafficking Orgs Disrupted	86	75	75	75
Pharmaceutical Diversion Investigations	13	10	10	10
Interdiction Investigations	48	30	30	30
SOR Email Notification	2,172	1,000	1,000	1,000
Number of Motorists Assisted	25,292	20,000	20,000	20,000
Rate Alcohol-related Fatalities per 100 Million Miles Traveled	0.35	0.4	0.4	0.4
Rate Serious Crashes per 100 Million Miles Traveled	6.86	8	8	8
Number of Responses to Clan Labs	55	75	75	75



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	88,082,135	89,435,046	90,790,556	88,984,800
Receipts from Other Entities	19,714,758	20,612,612	18,256,312	18,256,312
Interest, Dividends, Bonds & Loans	17,549,198	15,012,500	15,012,500	15,012,501
Fees, Licenses & Permits	4,065,217	3,189,228	3,189,228	3,189,228
Refunds & Reimbursements	12,175,809	10,897,225	10,897,225	10,897,225
Sales, Rents & Services	4,225	4,250	4,250	4,250
Miscellaneous	165,640	231,500	231,500	231,500
Beginning Balance and Adjustments	263,823,502	270,931,042	268,666,514	272,463,849
Total Resources	405,580,483	410,313,403	407,048,085	409,039,665
Expenditures				
Personal Services	79,509,607	85,605,819	84,793,969	84,787,869
Travel & Subsistence	9,356,674	8,909,572	8,364,768	8,364,768
Supplies & Materials	1,989,596	2,063,180	1,874,759	1,874,759
Contractual Services and Transfers	17,716,344	15,947,581	16,471,153	15,720,006
Equipment & Repairs	4,863,142	5,534,183	4,956,422	3,128,378
Claims & Miscellaneous	2,609,708	2,243,376	2,233,555	2,224,767
Licenses, Permits, Refunds & Other	18,740	647,498	819,650	19,650
State Aid & Credits	18,068,501	18,174,053	18,314,092	18,097,093
Plant Improvements & Additions	150,046	79,801	79,801	79,801
Budget Adjustments	0	(1,355,510)	0	(1,805,756)
Reversions	367,084	0	0	0
Balance Carry Forward	270,931,043	272,463,849	269,139,916	276,548,330
Total Expenditures	405,580,483	410,313,402	407,048,085	409,039,665
Full Time Equivalents	969	1,011	1,011	1,011

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Public Safety Administration	4,180,033	4,493,824	4,562,308	4,470,414
Public Safety DCI	21,729,482	21,619,181	21,948,491	21,506,406
DCI - Crime Lab Equipment/Training	342,000	336,870	342,000	342,000
Public Safety Undercover Funds	123,343	123,343	123,343	123,343
Narcotics Enforcement	6,315,289	6,535,604	6,635,138	6,501,493
DPS Fire Marshal	3,328,952	4,082,148	4,144,334	4,060,859
Iowa State Patrol	50,210,762	51,238,814	52,019,176	50,971,409
DPS/SPOC Sick Leave Payout	316,179	316,179	316,179	316,179
Fire Fighter Training	699,587	689,083	699,587	692,697
Fire Service	836,508	0	0	0
Total Public Safety, Department of	88,082,135	89,435,046	90,790,556	88,984,800



Appropriations Detail

DPS Equipment

General Fund

Appropriation Description

DPS Equipment

DPS Equipment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	281,767	0	0	0
Total Resources	281,767	0	0	0
Expenditures				
Reimbursement to Other Agencies	1,643	0	0	0
Equipment	67,606	0	0	0
IT Equipment	212,518	0	0	0
Total Expenditures	281,767	0	0	0

Public Safety Administration

General Fund

Appropriation Description

The Administrative Services Division is comprised of the Finance Bureau, Program Services Bureau, and the Technology Services Bureau. These Bureaus provide support services to the Department of Public Safety as well as services directly to criminal justice agencies statewide and to the citizens of Iowa. The Finance Bureau provides support to all divisions within the Department of Public Safety through centralized budget preparation, accounting, claims processing, purchasing, and personnel documentation and the administration of the Peace Officers' Retirement system. The Technology Services Bureau administers the IOWA System providing criminal

justice information to all law enforcement in the State of Iowa as well as administrative data processing for all divisions of the Department of Public Safety. The Program Services Bureau serves the criminal justice community and the general public through four program areas: Uniform Crime Reporting (UCR) program administration; private investigative, private security and bail enforcement licensing; weapon permit program administration and railway special agent administration.

Appropriation Goal

To administer the Department by issuing policies, rules, regulations, and legal policies and to provide staff services to the line divisions in an effective manner. Various line functions will also be provided so that the goals of the Department can be achieved.



Public Safety Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	3,319	0	0
Appropriation	4,097,900	4,455,581	4,562,308	4,470,414
Chapter 8.31 Reductions	0	(68,484)	0	0
Salary Adjustment	82,133	106,727	0	0
Local Governments	1,391,726	1,372,780	1,372,780	1,372,780
Intra State Receipts	82,797	75,000	75,000	75,000
Reimbursement from Other Agencies	19,856	8,000	8,000	8,000
Fees, Licenses & Permits	183,219	172,000	172,000	172,000
Refunds & Reimbursements	32,738	6,080	6,080	6,080
Total Resources	5,890,369	6,131,003	6,196,168	6,104,274
Expenditures				
Personal Services-Salaries	3,164,866	3,481,757	3,481,757	3,481,757
Personal Travel In State	3,105	7,250	7,250	7,250
State Vehicle Operation	4,404	4,000	4,000	4,000
Depreciation	55,982	9,240	9,240	9,240
Personal Travel Out of State	10,107	8,500	8,500	8,500
Office Supplies	41,512	42,037	42,037	42,037
Other Supplies	5,289	3,300	3,300	3,300
Printing & Binding	7,040	6,700	6,700	6,700
Postage	34,573	34,500	34,500	34,500
Communications	844,900	898,500	898,500	898,500
Rentals	160	2,200	2,200	2,200
Professional & Scientific Services	0	200	200	200
Outside Services	113,199	121,750	121,750	121,750
Intra-State Transfers	30,478	0	0	0
Advertising & Publicity	0	250	250	250
Outside Repairs/Service	15,970	4,000	4,000	4,000
Attorney General Reimbursements	125,057	122,163	122,163	122,163
Auditor of State Reimbursements	572	0	0	0
Reimbursement to Other Agencies	889,355	1,074,371	1,074,371	1,074,371
ITS Reimbursements	153,946	99,800	99,800	99,800
IT Outside Services	37,712	3,000	3,000	3,000
Office Equipment	0	250	250	250
Equipment - Non-Inventory	453	2,000	2,000	2,000
IT Equipment	341,436	271,419	268,100	268,100
Other Expense & Obligations	1,368	200	200	200
Refunds-Other	2,250	2,100	2,100	2,100
Balance Carry Forward (Approps)	3,319	0	0	0
Reversions	3,319	0	0	0
8.31 Reduction	0	(68,484)	0	(91,894)
Total Expenditures	5,890,369	6,131,003	6,196,168	6,104,274

Public Safety DCI

General Fund

Appropriation Description

This division maintains the Sex Offender Registry

through address verifications, conducts risk assessments and coordinates public notification of at risk registrants. The criminalistics laboratory provides forensic services including toxicology, DNA, fire-arms, drug, and tool marks analysis to law enforcement jurisdictions throughout the state. The Records



and Identification section maintains the Automated Fingerprint Identification System and acts as the central repository for all criminal history information in the State of Iowa. The division provides assistance to jurisdictions lacking the expertise or manpower to conduct investigations of crime against persons and property including homicide, rape, burglary, fraud, etc. All regulation and enforcement of the pari-mutuel, casino and riverboat gaming industries is provided by the Division of Criminal Investigation through background and criminal investigations and insuring the integrity of the industry through regulation of the games. The Division also provides background and criminal investigative services to Iowa Lottery.

local, county, and state law enforcement agencies who lack the expertise and/or resources to handle major criminal investigations. In addition, the DCI acts as a central repository for all criminal history information in the State of Iowa and provides the only full-service criminalistics laboratory available to Iowa law enforcement. The DCI identifies career criminals through its intelligence function, conducts background and criminal investigations while under contract with the Lottery Commission, as well as conducting backgrounds and conducting criminal investigations for the Racing and Gaming Commission relating to Pari-Mutuel and Riverboat Gambling. Agents and support staff also do background investigations for the Governor's Office on clemency, pardon and restoration of firearms requests.

Appropriation Goal

The Iowa Division of Criminal Investigation (DCI) goals and objectives are to provide investigations to

Public Safety DCI Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,735	5,480	0	0
Appropriation	20,512,962	21,121,120	21,948,491	21,506,406
Chapter 8.31 Reductions	0	(329,310)	0	0
Salary Adjustment	1,216,520	827,371	0	0
Federal Support	454,966	2,766,860	597,410	597,410
Intra State Receipts	1,467,156	1,384,313	1,653,763	1,653,763
Reimbursement from Other Agencies	1,347,139	1,539,286	1,539,286	1,539,286
Fees, Licenses & Permits	2,297,179	2,614,941	2,614,941	2,614,941
Refunds & Reimbursements	1,185,685	553,045	553,045	553,045
Total Resources	28,483,342	30,483,106	28,906,936	28,464,851
Expenditures				
Personal Services-Salaries	21,808,394	24,631,326	23,681,480	23,681,480
Personal Travel In State	332,065	551,921	201,921	201,921
State Vehicle Operation	466,620	284,800	284,800	284,800
Depreciation	816,071	306,973	306,973	306,973
Personal Travel Out of State	415,344	363,000	219,000	219,000
Office Supplies	143,845	144,828	144,828	144,828
Facility Maintenance Supplies	71	500	500	500
Equipment Maintenance Supplies	50	100	100	100
Professional & Scientific Supplies	369,133	638,155	609,081	609,081
Other Supplies	78,485	136,830	90,830	90,830



Public Safety DCI Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Printing & Binding	4,868	0	0	0
Uniforms & Related Items	31,404	27,000	27,000	27,000
Postage	62,412	73,700	67,700	67,700
Communications	250,577	256,978	256,978	256,978
Rentals	48,122	20,675	20,675	20,675
Utilities	2,769	4,000	4,000	4,000
Professional & Scientific Services	308,905	53,080	32,000	32,000
Outside Services	759,080	1,056,560	1,052,560	1,052,560
Intra-State Transfers	348,091	100,000	100,000	100,000
Advertising & Publicity	0	1,195	1,195	1,195
Outside Repairs/Service	34,132	342,741	342,741	342,741
Auditor of State Reimbursements	2,042	0	0	0
Reimbursement to Other Agencies	184,835	168,309	168,309	168,309
ITS Reimbursements	369,126	105,250	105,250	105,250
IT Outside Services	39,108	84,925	84,925	84,925
Equipment	344,733	398,003	248,003	248,003
Office Equipment	0	36,900	36,900	36,900
Equipment - Non-Inventory	83,184	41,850	41,850	41,850
IT Equipment	1,133,832	980,067	774,587	774,587
Other Expense & Obligations	35,068	1,350	1,350	1,350
Refunds-Other	15	1,400	1,400	1,400
Balance Carry Forward (Approps)	5,480	0	0	0
Reversions	5,480	0	0	0
8.31 Reduction	0	(329,310)	0	(442,085)
Total Expenditures	28,483,342	30,483,106	28,906,936	28,464,851

DCI - Crime Lab Equipment/Training

General Fund

Appropriation Description

This appropriation was first made in fiscal year 2006 as a result of the passage of House File 123 which

established a criminal fine surcharge dedicated to the replacement of crime lab scientific equipment and training of scientific staff in order to maintain accreditation of the state crime lab.

DCI - Crime Lab Equipment/Training Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	342,000	342,000	342,000	342,000
Chapter 8.31 Reductions	0	(5,130)	0	0
Total Resources	342,000	336,870	342,000	342,000
Expenditures				
Intra-State Transfers	342,000	342,000	342,000	342,000
8.31 Reduction	0	(5,130)	0	0
Total Expenditures	342,000	336,870	342,000	342,000



Public Safety Undercover Funds

General Fund

Appropriation Description

For the division of narcotics enforcement for undercover purchases

Appropriation Goal

To provide for local and state government law enforcement funds to be used for the purpose of undercover investigations.

Public Safety Undercover Funds Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	123,343	123,343	123,343	123,343
Total Resources	123,343	123,343	123,343	123,343
Expenditures				
Other Expense & Obligations	123,343	123,343	123,343	123,343
Total Expenditures	123,343	123,343	123,343	123,343

Narcotics Enforcement

General Fund

Appropriation Description

The Narcotics Division serves as the lead agency in the state providing public safety through investigative enforcement of laws relating to narcotics and other controlled substances. In addition to targeting major distributors of controlled substances the Division is actively involved in the investigation of drug-related financial conspiracies, clandestine laboratories, marijuana eradication, diversion of pharmaceuticals, gang-related activities, and assistance in drug interdictions. The Division has the primary responsibility for providing drug related training to both state and local law enforcement agencies. Criminal intelligence information is collected and disseminated by this division for the benefit of local, state and federal law enforcement jurisdictions.

Appropriation Goal

The Division of Narcotics Enforcement's primary responsibility is to be the lead agency, by Chapter 80 of the Code of Iowa, in the investigation of major drug organizations, both within Iowa and those which have direct ties to Iowa. This mission is carried out within DNE through specialized enforcement, to include general narcotics, financial conspiracy, diversionary, clandestine laboratory, marijuana eradication, and gang related investigations. To attain these goals, the Division of Narcotics Enforcement is committed to work with federal, state, and local agencies in a combined effort to eliminate the flow of illicit drugs/controlled substances into the state of Iowa. The Division of Narcotics Enforcement has primary responsibility for providing drug related training to both state and local agencies, often with the cooperation and support of other local, state and federal personnel. The Division of Narcotics Enforcement is the central repository for both narcotics related intelligence information and special purpose moneys, which are then disseminated to authorized agencies and/or personnel.



Narcotics Enforcement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	4,844	494	0	0
Appropriation	5,963,415	6,302,046	6,635,138	6,501,493
Chapter 8.31 Reductions	0	(99,534)	0	0
Salary Adjustment	351,874	333,092	0	0
Federal Support	0	579,090	0	0
Intra State Receipts	2,721,261	1,814,657	1,937,447	1,937,447
Interest	100	0	0	0
Fees, Licenses & Permits	0	100	100	100
Total Resources	9,041,494	8,929,945	8,572,685	8,439,040
Expenditures				
Personal Services-Salaries	6,486,019	7,020,502	7,156,576	7,156,576
Personal Travel In State	114,523	103,785	60,041	60,041
State Vehicle Operation	233,366	168,635	169,795	169,795
Depreciation	247,962	201,600	201,600	201,600
Personal Travel Out of State	59,597	38,343	30,123	30,123
Office Supplies	20,507	61,254	26,940	26,940
Facility Maintenance Supplies	762	250	250	250
Equipment Maintenance Supplies	3,200	1,500	1,500	1,500
Professional & Scientific Supplies	499	31,570	0	0
Other Supplies	85,573	73,463	34,000	34,000
Printing & Binding	743	4,200	2,200	2,200
Uniforms & Related Items	1,607	1,000	1,000	1,000
Postage	3,813	5,950	5,950	5,950
Communications	246,204	119,667	98,167	98,167
Rentals	29,624	30,200	30,200	30,200
Utilities	4,545	4,000	4,000	4,000
Professional & Scientific Services	7,143	6,100	5,600	5,600
Outside Services	84,550	161,012	81,982	81,982
Intra-State Transfers	46,098	100	100	100
Advertising & Publicity	0	100	100	100
Outside Repairs/Service	16,379	6,500	6,500	6,500
Attorney General Reimbursements	467,557	458,530	458,530	458,530
Auditor of State Reimbursements	898	0	0	0
Reimbursement to Other Agencies	49,584	37,257	35,209	35,209
ITS Reimbursements	78	0	0	0
IT Outside Services	33,859	45,000	45,000	45,000
Equipment	308,165	3,263	100	100
Equipment - Non-Inventory	196,497	176,216	26,191	26,191
IT Equipment	117,369	244,787	46,157	46,157
Other Expense & Obligations	158,111	24,695	14,874	14,874
State Aid	15,674	0	30,000	30,000
Balance Carry Forward (Approps)	494	0	0	0
Reversions	494	0	0	0
8.31 Reduction	0	(99,534)	0	(133,645)
Total Expenditures	9,041,494	8,929,945	8,572,685	8,439,040



DPS Fire Marshal

General Fund

Appropriation Description

This Division is the oldest of the five divisions within the Department of Public Safety, established in 1911. Through promotion and enforcement of fire safety regulations, training, building code provisions, and arson investigations this division helps reduce the loss of life and property by fire. Fire safety code inspections are conducted in a variety of facilities ensuring compliance with both federal and state laws and rules. Those facilities include nursing homes, child care facilities, schools, colleges, hotels, intermediate care facilities and any other building where the public congregates. Arson Investigation Bureau Special Agents are responsible for determining the cause of fires statewide. These agents investigate suspected arson fires along with bombings and other explosive related incidents. Several agents in the division are also members of the Clandestine Lab Emergency Response Team. The Division is also charged with ensuring the safety and accessibility of buildings. This is accomplished by review and approval of factory-built structures and mobile homes. In addition to reading plans, the bureau oversees enforcement of

handicapped accessibility and energy requirements of the State Building Code. The division is responsible for the preliminary review and approval of plans submitted for above ground petroleum storage tanks and L.P. gas installations.

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

Appropriation Goal

The Fire Marshal's Office strives to reduce the loss of life and property by fire. This is accomplished through a Building Code Bureau working toward the construction of safe and accessible buildings; the Fire Inspection Bureau is charged with enforcement of applicable fire codes and the promotion of fire prevention programs; and an Arson and Explosives Bureau responsible for suppression of arson and other fire related crime and also preparation of a statistical analysis of the fire problem.



DPS Fire Marshal Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	722	1,395	0	0
Appropriation	3,157,454	3,991,394	4,144,334	4,060,859
Chapter 8.31 Reductions	0	(62,186)	0	0
Salary Adjustment	171,498	152,940	0	0
Federal Support	4,221	7,500	7,500	7,500
Intra State Receipts	656,694	1,057,316	1,057,316	1,057,316
Fees, Licenses & Permits	151,286	204,687	204,687	204,687
Total Resources	4,141,876	5,353,046	5,413,837	5,330,362
Expenditures				
Personal Services-Salaries	3,537,496	4,890,650	4,890,650	4,890,650
Personal Travel In State	30,010	35,570	35,570	35,570
State Vehicle Operation	154,766	109,969	109,969	109,969
Depreciation	154,847	136,301	136,301	136,301
Personal Travel Out of State	26,336	18,750	18,750	18,750
Office Supplies	27,012	22,460	22,460	22,460
Facility Maintenance Supplies	1,493	0	0	0
Other Supplies	15,852	9,500	9,500	9,500
Printing & Binding	814	100	100	100
Uniforms & Related Items	1,147	1,250	1,250	1,250
Postage	8,328	10,080	10,080	10,080
Communications	47,267	58,950	58,950	58,950
Rentals	1,041	0	0	0
Professional & Scientific Services	18,221	12,654	12,654	12,654
Outside Services	174	18,888	18,888	18,888
Intra-State Transfers	19,145	0	0	0
Advertising & Publicity	0	2,875	2,875	2,875
Outside Repairs/Service	4,739	2,950	2,950	2,950
Auditor of State Reimbursements	327	745	745	745
Reimbursement to Other Agencies	32,353	31,476	31,476	31,476
ITS Reimbursements	20	1,850	1,850	1,850
IT Outside Services	4,303	9,750	9,750	9,750
Equipment	0	10,805	10,805	10,805
Office Equipment	0	7,500	7,500	7,500
Equipment - Non-Inventory	8,201	5,000	5,000	5,000
IT Equipment	44,894	17,009	15,614	15,614
Refunds-Other	300	150	150	150
Balance Carry Forward (Approps)	1,395	0	0	0
Reversions	1,395	0	0	0
8.31 Reduction	0	(62,186)	0	(83,475)
Total Expenditures	4,141,876	5,353,046	5,413,837	5,330,362

Iowa State Patrol

General Fund

Appropriation Description

The primary duty of Iowa State Patrol is to enforce all motor vehicle laws. The State Patrol routinely patrols

more than 112,000 miles of state roadways consisting of interstates, state highways, and secondary county roads providing assistance to motorists; conducting accident investigations; securing accident and crime scenes and in coordination with local jurisdictions provides special enforcement operations directed toward seat belt and OWI enforcement. The State



Patrol maintains vehicle theft investigation and tactical response (SWAT) units and provides dignitary protection. The State Patrol also assists with the Motor Carrier Safety Assistance Program (MCSAP), a program dedicated to the enforcement of motor vehicle laws related to the operation of commercial vehicles. The Division receives and dispatches emergency information through State Radio, providing criminal histories, wanted persons and stolen vehicles information to the officer on the road. State Radio also provides state-wide emergency 911 dispatch services on a twenty-four hour a day basis. All state highway safety education and special enforcement efforts are coordinated through the Governor's Traffic Safety Bureau.

Appropriation Goal

Iowa State Patrol. The goals of the Iowa State Patrol are to provide services, training, and enforcing state laws to preserve life and property. This includes regulating through enforcement, education and information to provide the safe and legal operation of motor vehicles to reduce fatalities, injuries, financial loss and conserve energy. Services are provided by

assisting the motoring public, administering emergency medical aid, cooperating with and assisting other state, federal and local agencies, and providing law enforcement training for officers of the Department and other agencies. Iowa State Patrol Communications. The mission of this function is to provide every citizen of this state an available and ready means of accessing public safety emergency resources from the home or from any other location and to provide communications capabilities to all criminal justice agencies and peace officers as is necessary to aid in the performance of their official duties. Highway Safety. Under the Federal Highway Safety Act of 1966 and 402 guidelines, every state must establish a Governor's Highway Safety Office to be eligible for the receipt of Federal Highway Safety monies. Iowa's office is named the Governor's Traffic Safety Bureau. This Bureau is responsible for establishing working relationships with local and state agencies so that problems may be identified and counter measure activities funded which impact highway safety. Iowa's Highway Safety Plan is an action plan designed to reduce deaths and injuries resulting from traffic accidents.



Iowa State Patrol Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	12,723	4,952	0	0
Appropriation	48,126,059	50,353,777	52,019,176	50,971,409
Chapter 8.31 Reductions	0	(780,362)	0	0
Salary Adjustment	2,084,703	1,665,399	0	0
Federal Support	1,175,185	1,131,913	1,131,913	1,131,913
Local Governments	200	1,000	1,000	1,000
Intra State Receipts	1,741,434	1,865,173	1,865,173	1,865,173
Reimbursement from Other Agencies	96,419	36,701	36,701	36,701
Fees, Licenses & Permits	12,317	12,500	12,500	12,500
Refunds & Reimbursements	116,200	168,100	168,100	168,100
Total Resources	53,365,240	54,459,153	55,234,563	54,186,796
Expenditures				
Personal Services-Salaries	42,767,870	44,804,202	44,804,202	44,804,202
Personal Travel In State	861,011	255,800	255,800	255,800
State Vehicle Operation	3,173,229	3,154,864	3,154,864	3,154,864
Depreciation	1,828,435	2,952,451	2,952,451	2,952,451
Personal Travel Out of State	204,255	187,200	187,200	187,200
Office Supplies	284,143	242,080	242,080	242,080
Facility Maintenance Supplies	34,199	17,750	17,750	17,750
Equipment Maintenance Supplies	3,963	3,500	3,500	3,500
Professional & Scientific Supplies	24,050	12,500	12,500	12,500
Other Supplies	344,800	80,250	80,250	80,250
Printing & Binding	31,223	21,200	21,200	21,200
Uniforms & Related Items	184,042	314,773	314,773	314,773
Postage	47,654	26,700	26,700	26,700
Communications	630,520	591,300	591,300	591,300
Rentals	91,338	50,950	50,950	50,950
Utilities	234,872	200,000	200,000	200,000
Professional & Scientific Services	156,810	103,100	103,100	103,100
Outside Services	126,933	92,600	92,600	92,600
Intra-State Transfers	11,406	38,877	38,877	38,877
Advertising & Publicity	84,943	4,000	4,000	4,000
Outside Repairs/Service	160,383	103,000	103,000	103,000
Auditor of State Reimbursements	4,328	4,000	4,000	4,000
Reimbursement to Other Agencies	731,867	712,650	712,650	712,650
ITS Reimbursements	3,053	250	250	250
IT Outside Services	75,807	1,000	1,000	1,000
Equipment	357,631	594,090	594,090	594,090
Office Equipment	5,853	18,000	18,000	18,000
Equipment - Non-Inventory	400,113	309,950	309,950	309,950
IT Equipment	339,351	197,677	192,725	192,725
Other Expense & Obligations	1,063	65,000	65,000	65,000
Fees	107	0	0	0
Refunds-Other	40	0	0	0
Capitals	150,046	79,801	79,801	79,801
Balance Carry Forward (Approps)	4,952	0	0	0
Reversions	4,952	0	0	0
8.31 Reduction	0	(780,362)	0	(1,047,767)
Total Expenditures	53,365,240	54,459,153	55,234,563	54,186,796



DPS/SPOC Sick Leave Payout

General Fund

Appropriation Description

This appropriation funds the sick leave banks of retiring officers of the Department of Public Safety. Pursuant to the State Police Officers Council collec-

tive bargaining agreement and Section 70A.23, Code of Iowa, officers are entitled to payment of health/life/dental insurance premiums from the accrued value of sick leave at retirement. This appropriation is transferred into the Sick Leave Trust Fund established in the Treasurer's Office.

DPS/SPOC Sick Leave Payout Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	316,179	316,179	316,179	316,179
Total Resources	316,179	316,179	316,179	316,179
Expenditures				
Intra-State Transfers	316,179	316,179	316,179	316,179
Total Expenditures	316,179	316,179	316,179	316,179

Fire Fighter Training

General Fund

Appropriation Description

Created in 1997 the Fire Fighter Training program provides financial assistance to local fire departments

for training of volunteer firefighters. These funds augment funds of local fire departments in sending their volunteers to Fire Service Training Bureau classes aimed at various levels of fire fighter training.

Fire Fighter Training Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	87,487	666	0	0
Appropriation	699,587	699,587	699,587	692,697
Chapter 8.31 Reductions	0	(10,504)	0	0
Total Resources	787,074	689,749	699,587	692,697
Expenditures				
Personal Travel In State	163	1,000	1,000	1,000
State Vehicle Operation	151	3,500	3,500	3,500
Depreciation	400	2,520	2,520	2,520
Office Supplies	0	3,400	3,400	3,400
Postage	8,950	500	500	500
Communications	0	2,000	2,000	2,000
Outside Repairs/Service	0	375	375	375
Equipment	0	5,000	5,000	5,000
Office Equipment	0	10,000	10,000	10,000
IT Equipment	0	4,200	4,200	4,200
State Aid	776,743	667,758	667,092	667,092
Balance Carry Forward (Approps)	666	0	0	0
8.31 Reduction	0	(10,504)	0	(6,890)
Total Expenditures	787,074	689,749	699,587	692,697



Fire Service

General Fund

Appropriation Description

The Fire Service Training Bureau's mission is to provide quality training and education for Iowa's fire and emergency services. Services are provided in Field Programs, Certification Programs, Business and Industrial Programs, Conference, and Research and Development.

Appropriation Goal

The passing of House File 2492 transfers the responsibility of state-wide fire service training from Iowa

State University Extension to the Iowa Department of Public Safety effective July 1, 2000. The legislation will dissolve the Fire Service Institute July 1, 2000. The Institute is currently a unit of ISU Extension to Communities. ISU has been responsible for state-wide fire service training for over 75 years. July 1, 2000 the Fire Service Training Bureau will be created under the State Fire Marshal's office within the Department of Public Safety. While the responsibility and budget will transfer immediately to the State Fire Marshal's office, the physical location of the Fire Service Training Bureau will continue in the current Fire Service Institute building on the Iowa State campus. The new bureau may remain on the ISU campus until July 1, 2003.

Fire Service Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	27,201	0	0
Appropriation	804,110	0	0	0
Salary Adjustment	32,398	0	0	0
Federal Support	22,044	0	0	0
Total Resources	858,552	27,201	0	0
Expenditures				
Personal Services-Salaries	736,189	0	0	0
State Vehicle Operation	254	0	0	0
Depreciation	800	0	0	0
Communications	2,480	0	0	0
Intra-State Transfers	22,044	0	0	0
Reimbursement to Other Agencies	61,482	0	0	0
ITS Reimbursements	390	0	0	0
IT Equipment	7,712	27,201	0	0
Balance Carry Forward (Approps)	27,201	0	0	0
Total Expenditures	858,552	27,201	0	0

DPS Capitol Security-RIIF Fd

Rebuild Iowa Infrastructure Fund

Appropriation Description

The second session of the 79th General Assembly appropriated these funds from the Revitalize Iowa's Infrastructure Fund to continue the enhanced security

of the Capitol building and to create a Capitol complex-wide security network. These moneys pay for the 15 security officers and 1 secretary in the Iowa State Patrols District 16, three security officers assigned to the Judicial Building, and all operating expenses of building security.



DPS Capitol Security-RIIF Fd Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	548,459	0	546,841	0
Total Resources	548,459	0	546,841	0
Expenditures				
Outside Services	0	0	546,841	0
Outside Repairs/Service	28,730	0	0	0
Reimbursement to Other Agencies	168,217	0	0	0
IT Equipment	68	0	0	0
Reversions	351,444	0	0	0
Total Expenditures	548,459	0	546,841	0

DPS Capitol Complex Upgrades

Rebuild Iowa Infrastructure Fund

Appropriation Description

DPS Capitol Complex Upgrades. These funds are used for enhancing security on the capitol complex.

DPS Capitol Complex Upgrades Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	61,791	0	0	0
Intra State Receipts	44,000	0	0	0
Total Resources	105,791	0	0	0
Expenditures				
Outside Repairs/Service	100,390	0	0	0
Reimbursement to Other Agencies	9	0	0	0
Equipment - Non-Inventory	5,391	0	0	0
Total Expenditures	105,791	0	0	0



Fund Detail

Public Safety, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Public Safety, Department of	301,294,997	303,463,808	300,695,946	305,040,123
SPOC Insurance Trust Fund	1,082,055	637,610	316,179	637,610
Asset Sharing Fund - Federal	2,317,449	1,434,239	1,593,900	104,000
Asset Sharing Fund - State	513,659	430,856	376,500	158,356
Donations and Gifts	69,331	43,331	42,252	2,079
Paul Ryan Fire Fighter Training Fund	71,720	61,603	81,000	25,000
Volunteer Fire Fighter Check-off Fund	123,534	36,441	102,000	34,000
DCI - Background Prepayments	629,807	888,848	1,061,000	261,000
HIDTA Funds	1,953,140	1,850,100	1,850,233	1,850,100
Federal Marijuana Eradication	12,848	25,178	27,100	21,000
Criminalistics Laboratory Fund	545,077	455,258	462,000	342,000
Nat Highway Safety Act Funds	4,894,527	3,961,003	3,961,003	3,961,003
Local Fire Revolving Loan Fund	356,295	106,295	217,000	1
Sex Offender Registry Fund	40,474	39,516	36,900	39,516
Peace Officers Retirement Fund	287,123,025	291,752,287	290,100,000	295,892,203
Asset Forfeiture Clearing	8,788	18,788	18,788	10,000
Abandoned Vehicles	143,216	84,450	104,250	64,250
Electrician and Installers Licensing and Inspection Fund	1,410,053	1,638,005	345,841	1,638,005

Peace Officers Retirement Fund

the payment of benefits to retired peace officer members of Department of Public Safety.

Fund Description

This account receives its funding from payroll deductions of peace officers and a departmental match for



Peace Officers Retirement Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	259,491,168	266,652,287	265,000,000	270,792,203
Interest	17,245,488	15,000,000	15,000,000	15,000,000
Refunds & Reimbursements	10,386,369	10,000,000	10,000,000	10,000,000
Other	0	100,000	100,000	100,000
Total Peace Officers Retirement Fund	287,123,025	291,752,287	290,100,000	295,892,203
Expenditures				
Personal Services-Salaries	89,132	94,634	94,634	94,634
Personal Travel In State	575	600	600	600
Office Supplies	1,146	1,500	1,500	1,500
Printing & Binding	106	200	200	200
Postage	396	1,000	1,000	1,000
Communications	0	600	600	600
Professional & Scientific Services	1,166,456	1,400,000	1,400,000	1,400,000
Outside Services	35	500	500	500
Attorney General Reimbursements	12,953	14,000	14,000	14,000
Reimbursement to Other Agencies	32,280	30,000	30,000	30,000
ITS Reimbursements	22	50	50	50
Other Expense & Obligations	2,109,849	2,000,000	2,000,000	2,000,000
Refunds-Other	7,329	15,000	15,000	15,000
Employment Benefits	17,023,858	17,400,000	17,400,000	17,400,000
Balance Carry Forward (Funds)	266,652,287	270,792,203	269,139,916	274,932,119
IT Outside Services	24,626	0	0	0
IT Equipment	1,973	2,000	2,000	2,000
Total Peace Officers Retirement Fund	287,123,025	291,752,287	290,100,000	295,892,203



Regents, Board of

Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The Board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bipartisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	721,603,041	778,820,291	895,235,563	738,344,908
Receipts from Other Entities	585,470,750	470,645,155	16,587,644	15,842,316
Interest, Dividends, Bonds & Loans	139,350,583	144,180,109	3,490,788	3,489,955
Fees, Licenses & Permits	601,298,248	624,235,677	559,621,532	537,064,810
Refunds & Reimbursements	97,466,428	99,233,806	66,123,542	66,004,590
Sales, Rents & Services	1,115,945,702	1,207,624,008	824,040,754	822,527,898
Miscellaneous	598,529,896	556,223,010	5,690,369	5,577,295
Beginning Balance and Adjustments	201,289,798	353,089,177	0	282,516,556
Total Resources	4,060,954,445	4,234,051,233	2,370,790,192	2,471,368,328
Expenditures				
Personal Services	1,993,348,289	2,156,569,468	1,570,128,949	1,511,584,926
Travel & Subsistence	43,791	75,150	0	0
Supplies & Materials	868,777,165	894,514,645	434,414,984	416,695,459
Contractual Services and Transfers	217,365,120	249,687,696	205,602,177	195,016,761
Equipment & Repairs	41,751,219	40,320,589	13,865,266	11,937,002
Claims & Miscellaneous	95,271,726	99,004,317	25,496,377	24,305,412
State Aid & Credits	209,322,311	221,468,236	121,282,439	115,617,197
Plant Improvements & Additions	281,969,821	300,418,000	0	0
Budget Adjustments	0	(10,523,424)	0	(86,304,985)
Reversions	15,827	0	0	0
Balance Carry Forward	353,089,177	282,516,556	0	282,516,556
Total Expenditures	4,060,954,445	4,234,051,233	2,370,790,192	2,471,368,328
Full Time Equivalents				
	27,085	27,715	18,707	18,635



Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
BOR - Universities	0	0	645,411,365	539,131,258
BOR - Special Schools	0	0	16,502,056	14,613,444
BOR - Economic Development	0	0	8,532,904	3,576,057
BOR - Higher Education Legislative Special Purpose	0	0	119,704,877	81,953,535
SUI - General University	258,011,947	272,370,274	0	0
State of Iowa Cancer Registry	184,578	187,471	0	0
Iowa Birth Defects Registry	46,685	48,158	0	0
SUI - Iowa Nonprofit Resource Center	200,000	204,435	0	0
Cntr For Disabilities And Dev	6,726,227	6,911,889	0	0
University of Iowa-Oakdale Campus	2,726,485	2,750,171	0	0
University of Iowa--Hygienic Laboratory	4,182,151	4,448,350	0	0
Family Practice Program	2,179,043	2,249,213	0	0
SCHS - Spec. Child Health	732,388	829,438	0	0
SUI - Ag Health & Safety	130,000	128,050	0	0
SUI Subs Abuse Consortium	67,877	69,842	0	0
Primary Health Care	793,920	816,200	0	0
ISU - General University	205,145,406	214,429,655	0	0
ISU Veterinary Diagnostic Laboratory	2,068,706	3,112,634	0	0
ISU George Washington Carver Endowed Chair	250,000	246,250	0	0
ISU--Ag Experiment Station	34,493,006	35,358,066	0	0
ISU--Cooperative Extension	21,900,084	22,560,138	0	0
ISU Leopold Center	490,572	499,857	0	0
University of Northern Iowa	92,495,485	96,812,085	0	0
Science, Technology, Engineering and Mathematics Collab Init	0	3,940,000	0	0
UNI - Real Estate Education Program	0	157,600	0	0
Recycling and Reuse Center	219,279	220,430	0	0
Iowa School For The Deaf	9,689,607	9,974,495	0	0
SUI - Economic Development	259,206	267,113	0	0
Iowa Braille And Sight Saving	5,456,107	5,640,062	0	0
Regent Board Office	1,263,437	1,339,523	0	0
Tuition Replacement Bonding Pr	13,975,431	0	0	0
Tri State Graduate	80,467	83,769	0	0
Tuition and Transportation	15,020	14,795	0	0
BOR - Iowa Public Radio	0	492,500	525,000	460,487
Southwest Iowa Resource Ctr	108,698	110,018	0	0
Quad Cities Grad Ctr	160,806	163,228	0	0
Midwestern Higher Ed Consortium	90,000	90,000	0	0
Biocatalysis	902,687	910,277	0	0
ISU - Economic Development	2,789,625	2,974,154	0	0
UNI - Economic Development	578,608	583,393	0	0
Livestock Disease Research	220,708	217,397	0	0
Total Regents, Board of	668,634,246	691,210,930	790,676,202	639,734,781



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Regents Tuition Replacement	0	24,305,412	24,305,412	24,305,412
ISU - Midwest Grape and Wine Industry Institute	0	50,000	0	0
BOR - UIHC - IowaCares	27,284,584	27,284,584	27,284,584	27,284,584
BOR - UIHC IowaCares Expansion Population	25,684,211	35,969,365	52,969,365	47,020,131
Total Regents, Board of	52,968,795	87,609,361	104,559,361	98,610,127

Appropriations Detail

BOR - Universities

General Fund

Appropriation Description

This Higher Education Operating Appropriation Request combines the general education units of the State University of Iowa, Iowa State University, and the University of Northern Iowa. The three state universities serve Iowans and the world by being a recognized leader in:

- Ensuring high-quality, affordable educational opportunities for students
- Discovering new knowledge through research and scholarship
- Promoting economic growth
- Demonstrating public accountability and effective stewardship of resources

State operating appropriations and tuition are the primary funding sources of operating at the three state universities. Dynamic changes in state funding patterns have significantly altered the proportion of revenue sources for higher education. The Higher Education Operating Appropriation Request totals \$645,411,365 and is comprised of the following components that:

-Continue FY 2009 recurring state appropriation levels of \$592,499,507.

-Maintain educational excellence by funding an inflationary increase of \$37,350,058.

-Enhance quality for new and innovative strategic priorities through new state appropriations of \$15,561,800 which includes in part, the collaborative math and science education initiative, bioeconomy institute, sustainable water and energy, comm college transfer advisement.

Appropriation Goal

This appropriation request combined with proposed tuition allows the universities to provide the highest quality education to students. The universities utilize this appropriation to provide Iowans with a broad array of educational opportunities and access to the fields of study without having to leave Iowa.

Salaries comprise approximately 72% of the universities general education expenditures. SUI and ISU average faculty salaries currently rank at or near the bottom of their respective peer groups. To ensure educational quality, competitive salaries are crucial to allow the universities to recruit and retain faculty members who are among the very best in their fields of study to maintain educational excellence in areas that are important to Iowa's future.

Full funding of the Higher Education Operating Appropriation Request will allow Regent universities to continue to provide high quality education and keep tuition increases at inflationary levels.



BOR - Universities Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	25,000,000	0	645,411,365	539,131,258
Change	(65,978,221)	0	0	0
Salary Adjustment	40,978,221	0	0	0
Interest	0	0	3,407,955	3,407,955
Tuition & Fees	0	0	559,621,532	537,064,810
Refunds & Reimbursements	0	0	60,782,689	60,782,689
Other Sales & Services	0	0	650,000	650,000
Other	0	0	2,136,881	2,136,881
Total Resources	0	0	1,272,010,422	1,143,173,593
Expenditures				
Personal Services-Salaries	0	0	912,036,106	860,339,825
Professional & Scientific Supplies	0	0	104,665,070	94,105,500
Regents Library Acquisitions	0	0	27,073,710	25,809,066
Rentals	0	0	4,071,409	3,881,229
Utilities	0	0	70,717,309	67,414,022
Outside Repairs/Service	0	0	18,314,491	17,459,000
Auditor of State Reimbursements	0	0	1,446,991	1,379,400
Equipment	0	0	12,851,449	10,964,203
Aid to Individuals	0	0	120,833,887	115,189,597
8.31 Reduction	0	0	0	(53,368,249)
Total Expenditures	0	0	1,272,010,422	1,143,173,593

BOR - Special Schools

General Fund

Appropriation Description

This operating appropriation provides educational funding for the Iowa School for the Deaf (ISD) and the Iowa Braille and Sight Saving School (IBSSS) as well as moneys for certain clothing, prescriptions, and transportation expenses for its students as mandated by code. The two special schools do not charge tuition or collect property taxes, thus are dependent on state funding to ensure that these services are available.

The funding request for the ISD and IBSSS totals \$16,502,056 and is comprised of the following components that:

- Continue FY 2009 recurring state appropriation levels of \$15,867,362.

- Incorporate an increase on state operating appropriations of \$634,694 equivalent to the legislative FY 2009 allowable growth percentage of 4% for the other public K-12 schools in the state.

The funding would allow the Board of Regents to continue to provide high quality, individualized instructional opportunities to children and youth who are deaf or hard-of-hearing and to those who are blind or visually impaired, including those with additional disabilities.

Appropriation Goal

The funding for the Iowa Braille and Sight Saving School and the Iowa School for the Deaf would enable Iowa's students who are visually impaired or deaf to function as independently as possible in all aspects of life by providing appropriate educational opportunities, resources, and support services.

Regent special schools' programs serve Iowa's students statewide. Anticipated outcomes or results are focused on ensuring that all Iowa's sensory-impaired students, regardless of where they attend school, graduate with skills & knowledge to be productive adults able to participate in Iowa's community.



BOR - Special Schools Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	16,502,056	14,613,444
Federal Support	0	0	373,550	373,550
Intra State Receipts	0	0	257,985	257,985
Interest	0	0	65,000	65,000
Refunds & Reimbursements	0	0	41,501	41,501
Other Sales & Services	0	0	2,976,331	2,976,331
Other	0	0	21,376	21,376
Total Resources	0	0	20,237,799	18,349,187
Expenditures				
Personal Services-Salaries	0	0	16,188,484	15,565,850
Professional & Scientific Supplies	0	0	2,464,230	2,452,170
Regents Library Acquisitions	0	0	11,226	11,226
Utilities	0	0	640,520	640,520
Outside Repairs/Service	0	0	727,643	727,643
Auditor of State Reimbursements	0	0	70,000	70,000
Equipment	0	0	135,696	135,696
8.31 Reduction	0	0	0	(1,253,918)
Total Expenditures	0	0	20,237,799	18,349,187

BOR - Economic Development

General Fund

Appropriation Description

This offer groups the three economic development operating appropriations, detailed below, into one appropriation for allocation by the Board of Regents.

University of Iowa (SUI) Economic Development appropriation includes Advanced Drug Development, Oakdale Research Park, and Technology Innovation Center. Iowa State University (ISU) Economic Development appropriation includes the Institute for Physical Research and Technology, Small Business Development Centers, and ISU Research Park. University of Northern Iowa (UNI) Economic Development appropriation includes Institute for Decision Making, Metal Casting Center, and MyEntrenet.

The Economic Development Appropriation Request totals \$8,532,904 and is comprised of the following components that:

-Continue FY 2009 recurring state appropriation levels of \$3,882,904.

-Expand Small Business Development Centers direct service to Iowa entrepreneurs, substantially increase the number of projects the Institute for Physical Research and Technology supports, assist start-up companies through the Oakdale Research Park and Technology Innovation Center to commercialize the growing number of technology discoveries, and increase job creation and retention in rural communities through the Institute for Decision Making through new state appropriations of \$4,650,000.

Appropriation Goal

Economic development improves the quality of life in Iowa through educational outreach programs as well as exceptional and accessible valued public services in response to the needs of Iowans.

Regent universities provide world-class expertise through technology transfer, research, and development; contribute to science advancement; bring life science-based companies to Iowa; develop/maintain partnerships; nurture entrepreneurial ventures, and much more. The Regent institutions attract investment in Iowa; grow a variety of business opportunities in the state; build on their research strengths and capabilities; and increase technology transfer to commercial entities.



The Regent institutions transform Iowa's economy by

- Graduating an educated, productive workforce

- Providing a supportive business climate
- Enhancing an infrastructure for the new economy

BOR - Economic Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	8,532,904	3,576,057
Total Resources	0	0	8,532,904	3,576,057
Expenditures				
Personal Services-Salaries	0	0	2,906,199	2,906,199
Professional & Scientific Supplies	0	0	5,626,705	976,705
8.31 Reduction	0	0	0	(306,847)
Total Expenditures	0	0	8,532,904	3,576,057

BOR - Higher Education Legislative Special Purpose

General Fund

Appropriation Description

This appropriation funds specific legislative programs at each institution which provide services to Iowans. Examples of these appropriations are the Hygienic Laboratory at the University of Iowa, the Cooperative Extension Service and Agriculture Experiment Station at Iowa State University, and the Recycling and Reuse Program at the University of Northern Iowa.

The Special Purpose Appropriation Request totals \$119,704,877 and is comprised of the following components that:

- i Continue FY 2009 recurring state appropriation levels of \$113,289,993 (includes \$160,000 for UNI Real Estate Education Program).
- i Funding an inflationary increase of \$5,556,210.
- i Provide new funding of \$828,674 for the Hygienic Laboratory and \$30,000 for additional outreach efforts at the three Graduate Study Centers.

Appropriation Goal

Continue to provide these specialized services to Iowans and to broaden their availability.



BOR - Higher Education Legislative Special Purpose Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	119,704,877	81,953,535
Federal Support	0	0	15,956,109	15,210,781
Interest	0	0	17,833	17,000
Refunds & Reimbursements	0	0	2,546,552	2,427,600
Other Sales & Services	0	0	32,387,472	30,874,616
Other	0	0	2,420,707	2,307,633
Total Resources	0	0	173,033,550	132,791,165
Expenditures				
Personal Services-Salaries	0	0	118,341,620	112,141,512
Professional & Scientific Supplies	0	0	23,166,943	21,933,692
Rentals	0	0	402,175	383,389
Utilities	0	0	3,638,009	3,468,073
Outside Repairs/Service	0	0	647,067	616,842
Auditor of State Reimbursements	0	0	14,686	14,000
Equipment	0	0	878,121	837,103
Other Expense & Obligations	0	0	25,496,377	24,305,412
Aid to Individuals	0	0	448,552	427,600
8.31 Reduction	0	0	0	(31,336,458)
Total Expenditures	0	0	173,033,550	132,791,165

SUI - General University

General Fund

Appropriation Description

SUI - GENERAL UNIVERSITY

Appropriation Goal

This budget request and the University's priorities have been shaped by the Strategic Plan. The Strategic Plan states that the University aspires to become one of the ten most distinguished public research univer-

sities in the nation. In this regard the University had stipulated the following specific goals: 1) To create an undergraduate experience that enables students to fulfill their intellectual, social and career objectives. 2) To achieve premier graduate and professional programs in a significant number of areas. 3) To foster distinguished research, scholarship and artistic creation. 4) To facilitate interdisciplinary interaction in teaching, research and service. 5) To develop a highly productive organization that supports the mission and values of the University.



SUI - General University Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	230,843,903	258,011,947	0	0
Change	9,574,885	0	0	0
Chapter 8.31 Reductions	0	(4,147,771)	0	0
Salary Adjustment	17,593,159	18,506,098	0	0
Interest	1,776,004	1,422,955	0	0
Tuition & Fees	252,315,603	268,337,000	0	0
Refunds & Reimbursements	42,023,291	43,172,000	0	0
Other	89,988	125,000	0	0
Total Resources	554,216,833	585,427,229	0	0
Expenditures				
Personal Services-Salaries	406,629,588	434,337,000	0	0
Professional & Scientific Supplies	35,419,057	36,932,999	0	0
Regents Library Acquisitions	13,160,870	13,875,000	0	0
Rentals	1,866,487	1,500,000	0	0
Utilities	27,982,254	31,855,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	11,002,603	10,759,000	0	0
Auditor of State Reimbursements	486,434	609,000	0	0
Equipment	8,986,925	6,133,000	0	0
Aid to Individuals	48,682,614	53,574,000	0	0
8.31 Reduction	0	(4,147,771)	0	0
Total Expenditures	554,216,833	585,427,229	0	0

State of Iowa Cancer Registry

General Fund

Appropriation Description

STATE OF IOWA CANCER REGISTRY

Appropriation Goal

This Registry is part of the National Cancer Institute's (NCI) Surveillance, Epidemiology, and End Results (SEER) Program. The objectives of the Registry are: 1) assembling and editing cancer incidence, mortality, and follow-up data among Iowans and reporting these data to the NCI; 2) monitoring annual trends in cancer incidence and mortality; 3) providing information on changes over time in extent of disease at diagnosis, trends in therapy, and associated changes inpatient survival; and 4) promoting and conducting studies designed to identify factors amenable to cancer prevention and control. The Registry has 60

employees (about 45 FTEs), one-third of whom comprise a field staff that resides in communities throughout Iowa. Cancer became a reportable disease in Iowa in April of 1982, by amendment to the Iowa Code, Subrules 641-1.2(1) - "Reportable Diseases." The Iowa Department of Public Health has designated responsibility for cancer data collection to the Registry. The Iowa Registry is funded primarily through a contract with the NCI. In 1987, NCI mandated that a portion of funding for the Registry be obtained from non-federal sources such as the state of Iowa. Since 1991, the state of Iowa has contributed between 5% and 10% of the total annual budget. The Iowa Registry is receiving about \$2.76 million from the NCI in the current annual contract. If the Registry continues to receive about \$210,000 per year from the state of Iowa, our level of support from non-federal sources will be about 7.6%, which is well below the average of 19% reported to us by the NCI.



State of Iowa Cancer Registry Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	178,739	184,578	0	0
Chapter 8.31 Reductions	0	(2,855)	0	0
Salary Adjustment	5,839	5,748	0	0
Total Resources	184,578	187,471	0	0
Expenditures				
Personal Services-Salaries	107,859	124,383	0	0
Professional & Scientific Supplies	76,719	42,700	0	0
Intra-State Transfers	0	1	0	0
Equipment	0	23,242	0	0
8.31 Reduction	0	(2,855)	0	0
Total Expenditures	184,578	187,471	0	0

Iowa Birth Defects Registry

General Fund

Appropriation Description

IOWA BIRTH DEFECTS REGISTRY

Appropriation Goal

The purpose of the Iowa Birth Defects Registry is to monitor the types and frequency of birth defects within the state of Iowa. Development of a method to monitor birth defects in Iowa began in 1979. In 1983, the Iowa General Assembly established the Birth Defects Registry (Chapter 23 of the Iowa Code). A pilot registry program, operating in 23 Iowa counties, began at that time. Birth defects rank as the leading cause of mortality in full-term newborn babies in the US. Iowa's overall birth defect rate is approximately

5%. The state of Iowa has taken a leadership role in birth defects surveillance and has served as a model to other states as they establish similar programs. Registry activities are integrated and fully consistent with the College of Medicine's emphasis on public health. The goals of the registry are: Create and maintain a statewide system of collection of frequency and types of birth defects. Monitor the occurrence and type of birth defects with respect to geographic distribution and characteristics of the community and sources of environmental factors. Provide information to the Iowa departments of Public Health, Education, and Human Services for the enhancement of program planning. Supply data to the Centers for Disease Control and other agencies which facilitate the development of sophisticated analytic methods to better determine genetic and environmental contributions to birth defects.

Iowa Birth Defects Registry Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	44,636	46,685	0	0
Chapter 8.31 Reductions	0	(733)	0	0
Salary Adjustment	2,049	2,206	0	0
Total Resources	46,685	48,158	0	0
Expenditures				
Personal Services-Salaries	45,475	47,013	0	0
Professional & Scientific Supplies	1,210	1,877	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(733)	0	0
Total Expenditures	46,685	48,158	0	0



SUI - Iowa Nonprofit Resource Center

General Fund

Appropriation Description

SUI - Iowa Nonprofit Resource Center

SUI - Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,000	200,000	0	0
Chapter 8.31 Reductions	0	(3,113)	0	0
Salary Adjustment	0	7,548	0	0
Total Resources	200,000	204,435	0	0
Expenditures				
Personal Services-Salaries	2,889	177,547	0	0
Professional & Scientific Supplies	197,111	30,000	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(3,113)	0	0
Total Expenditures	200,000	204,435	0	0

University of Iowa-Psychiatric Hospital

General Fund

Appropriation Description

U. OF IOWA-PSYCHIATRIC HOSPITAL

Appropriation Goal

To continue to evaluate the clinical, educational and research programs to maintain a high level of excellence. The specific institutional goals include the development of methods to treat depressive illnesses; continued development of programs to treat autistic children; ongoing development of the psychiatric clinic as an educational setting for residents and fellows, nurses, and other allied health disciplines;

development of new methods for the diagnosis and treatment of schizophrenia as well as make an effort to describe the etiology and pathophysiology of this disease. The UIHC, in compliance with the Code of Iowa, serves as the teaching hospital and comprehensive healthcare center for the State of Iowa, thereby promoting the health of the citizens of Iowa regardless of their ability to pay. UIHC, in concert with the U of I health sciences colleges, functions in support of health care professionals and organizations in Iowa and other states by: 1) Offering a broad spectrum of clinical services to all patients cared for within the Center and through its outreach programs; 2) Serving as the primary teaching hospital for the University; and 3) Providing a base for innovative research to improve health care.



University of Iowa-Psychiatric Hospital Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	7,043,056	0	0	0
Salary Adjustment	278,898	0	0	0
Legislative Reductions	(7,321,954)	0	0	0
Refunds & Reimbursements	979,271	1,122,800	0	0
Other Sales & Services	23,429,818	25,266,619	0	0
Other	868	285,781	0	0
Total Resources	24,409,957	26,675,200	0	0
Expenditures				
Personal Services-Salaries	20,024,183	21,460,000	0	0
Professional & Scientific Supplies	3,092,290	3,762,300	0	0
Rentals	11,869	18,400	0	0
Utilities	1,281,615	1,434,500	0	0
Total Expenditures	24,409,957	26,675,200	0	0

Cntr For Disabilities And Dev

General Fund

Appropriation Description

CNTR FOR DISABILITIES AND DEV

Appropriation Goal

To continue to enhance and expand, when appropriate, services for infants, children and adults who are developmentally disabled and chronically health impaired and to participate in developing the most effective and efficient state-wide service systems for these infants, children and adults that reflect the highest standards of treatment and care, to expand

training programs for University students, to continue consultation and training to community-based programs and state agencies, and to increase investigative efforts regarding those disabilities and impairments that included research of care and management procedures. The Center for Disabilities and Development is the only tertiary-level resource in Iowa devoted exclusively to serving children and adults with significant developmental disabilities. It supports the independence, productivity and community inclusion of people with disabilities in all aspects of their lives through the provision of exemplary clinical service, training, research, technical assistance, and information sharing activities.



Cntr For Disabilities And Dev Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	6,363,265	6,726,227	0	0
Chapter 8.31 Reductions	0	(105,257)	0	0
Salary Adjustment	362,962	290,919	0	0
Refunds & Reimbursements	150,080	148,800	0	0
Other Sales & Services	823,402	0	0	0
Other	0	948,254	0	0
Total Resources	7,699,709	8,008,943	0	0
Expenditures				
Personal Services-Salaries	6,081,574	6,815,300	0	0
Professional & Scientific Supplies	1,115,959	883,799	0	0
Rentals	84,347	31,400	0	0
Utilities	409,639	383,700	0	0
Intra-State Transfers	0	1	0	0
Equipment	8,190	0	0	0
8.31 Reduction	0	(105,257)	0	0
Total Expenditures	7,699,709	8,008,943	0	0

University of Iowa-Oakdale Campus

General Fund

Appropriation Description

U. OF IOWA-OAKDALE CAMPUS

Appropriation Goal

The Oakdale Research Campus is one of the primary physical locations where interactions with off-campus constituencies are developed. Oakdale will, to an increasing degree, be a place where technology transfer takes place via seminars and symposia in Oakdale Hall, business start-ups in the Technology Innovation Center (TIC), research and development collaborations with the private sector in TIC and in the Oakdale Research Park (ORP) and in-residence programs of short to medium duration at the Center for Advanced Studies. To a considerable extent Oakdale will be the focus of many of the contributions to economic development that are coordinated by the Office of the Vice President for Research,

including support of faculty spin-off companies and companies recruited to develop University intellectual property through licensing agreements. In general, the Oakdale Campus also continues to provide the facilities and environment to accommodate University-related research, educational and service programs. In addition to many outreach health service programs, campus resources are devoted to a host of multidisciplinary educational programs. Specifically, (1) the Oakdale Campus continues to provide facilities for University Hospitals' Chemical Dependency Center, although, in general, the mission of the Oakdale Campus has been diversified from a provider of patient care into a University of Iowa research and educational complex, (2) the University Hygienic Laboratory is being centralized in facilities on the Oakdale Campus, (3) the Oakdale resources are being used to provide flexibility for the University to implement and develop new technologically innovative programs which are needed and unobtainable at the present time.



University of Iowa-Oakdale Campus Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,657,335	2,726,485	0	0
Chapter 8.31 Reductions	0	(41,881)	0	0
Salary Adjustment	69,150	65,567	0	0
Interest	0	2,000	0	0
Refunds & Reimbursements	912,295	948,000	0	0
Unearned Receipts	196,999	0	0	0
Other	0	160,000	0	0
Total Resources	3,835,779	3,860,171	0	0
Expenditures				
Personal Services-Salaries	1,747,507	1,883,518	0	0
Professional & Scientific Supplies	175,605	405,980	0	0
Rentals	20,336	0	0	0
Utilities	1,642,048	1,471,353	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	250,283	125,000	0	0
Equipment	0	16,200	0	0
8.31 Reduction	0	(41,881)	0	0
Total Expenditures	3,835,779	3,860,171	0	0

University of Iowa--Hygienic Laboratory

General Fund

Appropriation Description

U. OF IOWA--HYGIENIC LABORATORY

Appropriation Goal

To provide multidisciplinary analytical and diagnostic scientific services, leadership and education to

support environmental quality and public health. Provide Iowans with the highest level of statewide services for assessment, surveillance, research and development, and technology transfer in support of public policy and its development on a state, national and international level. To maintain instrumentation and facilities necessary to conduct the multifaceted programs of the laboratory.



University of Iowa--Hygienic Laboratory Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	3,849,461	4,182,151	0	0
Chapter 8.31 Reductions	0	(67,741)	0	0
Salary Adjustment	332,690	333,940	0	0
Refunds & Reimbursements	214,845	208,000	0	0
Other Sales & Services	3,001,354	3,237,275	0	0
Total Resources	7,398,350	7,893,625	0	0
Expenditures				
Personal Services-Salaries	6,867,257	7,374,391	0	0
Professional & Scientific Supplies	482,575	584,474	0	0
Rentals	48,518	2,500	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(67,741)	0	0
Total Expenditures	7,398,350	7,893,625	0	0

Family Practice Program

General Fund

Appropriation Description

FAMILY PRACTICE PROGRAM

Appropriation Goal

This training program is a statewide graduate medical education system that provides training for family physicians. The statewide system comprises nine approved community hospital residency programs. The residency programs are located in seven major cities, thus decentralizing the training program into several sub-regions of the state to gain training

capacity and favorably effect the distribution of graduates. Training occurs in model medical clinics, hospitals and private medical offices in Cedar Rapids, Davenport, Des Moines (three programs), Iowa City, Mason City, Sioux City, and Waterloo. The combined enrollment of approximately 151 trainees for the current year is spread over three levels of the three-year educational program. Approximately one-third of the enrolled physicians graduates each year. The UI College of Medicine administers the program. It makes training grants to all of the community-based residencies based on their respective shares of the total enrollment, and it provides educational and technical support to the residencies that are affiliated with The University of Iowa.



Family Practice Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,075,948	2,179,043	0	0
Chapter 8.31 Reductions	0	(34,252)	0	0
Salary Adjustment	103,095	104,422	0	0
Interest	11,586	15,000	0	0
Total Resources	2,190,629	2,264,213	0	0
Expenditures				
Personal Services-Salaries	2,159,219	2,280,922	0	0
Professional & Scientific Supplies	31,196	17,542	0	0
Rentals	214	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(34,252)	0	0
Total Expenditures	2,190,629	2,264,213	0	0

SCHS - Spec. Child Health

General Fund

Appropriation Description

SCHS - SPEC. CHILD HEALTH

Appropriation Goal

To provide statewide community based provider and caregiver consultation and care coordination for

Iowa's children and families with specialized health care needs. Programs include statewide childhood cancer treatment service; a statewide rural comprehensive care service for hemophilia patients and a statewide program to monitor infants at risk of physical and developmental problems. These programs are designed to support the child's care in their medical home.

SCHS - Spec. Child Health Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	649,066	732,388	0	0
Chapter 8.31 Reductions	0	(12,631)	0	0
Salary Adjustment	83,322	109,681	0	0
Federal Support	1,542,429	2,382,164	0	0
Other Sales & Services	116,345	1,000,000	0	0
Other	989,789	1,861,852	0	0
Total Resources	3,380,951	6,073,454	0	0
Expenditures				
Personal Services-Salaries	3,229,546	5,371,979	0	0
Professional & Scientific Supplies	145,440	714,105	0	0
Rentals	5,965	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(12,631)	0	0
Total Expenditures	3,380,951	6,073,454	0	0



SUI - Ag Health & Safety

General Fund

Appropriation Description

SUI AG HEALTH & SAFETY

SUI - Ag Health & Safety Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	130,000	130,000	0	0
Chapter 8.31 Reductions	0	(1,950)	0	0
Total Resources	130,000	128,050	0	0
Expenditures				
Professional & Scientific Supplies	130,000	129,999	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(1,950)	0	0
Total Expenditures	130,000	128,050	0	0

SUI Subs Abuse Consortium

General Fund

Appropriation Description

SUI SUBS ABUSE CONSORTIUM

Appropriation Goal

The Consortium facilitates multidisciplinary and multiorganizational research and evaluates substance abuse prevention and treatment efforts in the state of Iowa. Research and evaluation efforts involve practitioners in treatment and prevention, state agency representatives, government policymakers, and researchers from institutions of higher education. The Consortium's Advisory Board includes representatives from the University of Iowa, University of Northern Iowa, Iowa State University, state departments of Public Health, Education, Public Safety, Corrections and Human Services, and representatives from local substance abuse service agencies. The

Consortium is currently housed on the University of Iowa's Oakdale campus. Funding will ensure continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research in Iowa. Projects include evaluating substance abuse treatment programs, evaluating the effectiveness of managed care, and assessing which Iowans can most benefit from substance abuse prevention efforts. Results were widely disseminated on how many Iowans are alcohol or drug dependent and in need of treatment services, on the effectiveness of Iowa's drunk driver curriculum, and on the efficacy of a prison-based cognitive treatment program for parole violators. These results were distributed to state and federal agency officials who are involved with substance abuse issues, as well as with staff in other states nationwide who are doing needs assessment. Additionally, these results were shared through written reports and oral presentations at professional meetings statewide.



SUI Subs Abuse Consortium Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	64,871	67,877	0	0
Chapter 8.31 Reductions	0	(1,064)	0	0
Salary Adjustment	3,006	3,029	0	0
Total Resources	67,877	69,842	0	0
Expenditures				
Personal Services-Salaries	30,608	65,684	0	0
Professional & Scientific Supplies	36,408	5,221	0	0
Rentals	861	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(1,064)	0	0
Total Expenditures	67,877	69,842	0	0

Primary Health Care

General Fund

Appropriation Description

PRIMARY HEALTH CARE

Appropriation Goal

The University of Iowa Health Sciences Center has commitments in four areas of emphasis designed to increase the numbers and mix of health care providers in rural primary care settings and to enhance the delivery of rural health care throughout the state of Iowa. Development of these programs was funded by a primary care initiative endorsed by the Governor and the Iowa Legislature. The Iowa Health Professions Inventory, a computerized information system has been created to track the supply and distribution of Iowa pharmacists, dentists, physician assistants and advanced nurse practitioners. The Rural Physician Support Program provides coverage for rural medical practices. Resident physicians complete clin-

ical preceptorships in rural settings. The residents are the source of practice coverage for rural doctors who are absent for vacation, continuing education, illness or maternity. The program also gives the medical group an opportunity to showcase the community as a prospective medical practice site. The Integrated Health Professions Education Project (IHPEP) fosters interdisciplinary teamwork in primary care to improve patient health and quality of life, particularly in rural areas of Iowa, and to prepare health profession students to work cooperatively as practitioners within the rural community. Funds will support the operation of the program infrastructure and continuation and development of additional community-based educational experiences. In particular, increased opportunities via distance learning through the ICN will be implemented. In addition, four competitively funded proposals that promote an active interchange of ideas and interdisciplinary collaboration across units of the Health Sciences Center and the University, and that reflect IHPEP programmatic objectives will be implemented.



Primary Health Care Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	759,875	793,920	0	0
Chapter 8.31 Reductions	0	(12,429)	0	0
Salary Adjustment	34,045	34,709	0	0
Total Resources	793,920	816,200	0	0
Expenditures				
Personal Services-Salaries	525,264	771,850	0	0
Professional & Scientific Supplies	268,528	56,778	0	0
Rentals	128	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(12,429)	0	0
Total Expenditures	793,920	816,200	0	0

ISU - General University

General Fund

Appropriation Description

IOWA STATE: GEN. UNIVERSITY

Appropriation Goal

To become the premier land-grant university by fully embracing a concept of a responsible Engaged Insti-

tution to more effectively fulfill the tripartite mission --learning, discovery, and engagement. To enhance learning through exceptional learner-centered teaching, services, and enrichment opportunities. To promote discovery and innovation characterized by preeminent scholarship, including those that are increasingly interdisciplinary and collaborative. To engage with key constituents through synergistic sharing and partnership of knowledge and expertise in addressing needs of communities and society.



ISU - General University Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	180,198,164	204,145,406	0	0
Change	11,390,826	0	0	0
Chapter 8.31 Reductions	0	(3,265,426)	0	0
Salary Adjustment	13,556,416	13,549,675	0	0
Interest	2,056,558	1,210,000	0	0
Tuition & Fees	180,755,410	203,877,810	0	0
Refunds & Reimbursements	18,174,171	15,397,070	0	0
Other Sales & Services	0	2,011,881	0	0
Other	1,656,972	0	0	0
Total Resources	407,788,517	436,926,416	0	0
Expenditures				
Personal Services-Salaries	283,205,086	295,593,907	0	0
Professional & Scientific Supplies	25,944,060	43,508,343	0	0
Regents Library Acquisitions	9,397,518	9,925,643	0	0
Rentals	1,185,290	1,373,929	0	0
Utilities	24,575,827	29,652,022	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	12,229,565	5,500,000	0	0
Auditor of State Reimbursements	426,040	495,400	0	0
Equipment	4,025,724	4,200,000	0	0
Aid to Individuals	46,799,406	49,942,597	0	0
8.31 Reduction	0	(3,265,426)	0	0
Total Expenditures	407,788,517	436,926,416	0	0

ISU Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

ISU Veterinary Diagnostic Laboratory.



ISU Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	3,068,706	0	0
Chapter 8.31 Reductions	0	(47,401)	0	0
Salary Adjustment	68,706	91,329	0	0
Total Resources	2,068,706	3,112,634	0	0
Expenditures				
Personal Services-Salaries	1,573,682	1,829,042	0	0
Professional & Scientific Supplies	43,149	1,330,992	0	0
Intra-State Transfers	0	1	0	0
Equipment	437,759	0	0	0
Aid to Individuals	14,116	0	0	0
8.31 Reduction	0	(47,401)	0	0
Total Expenditures	2,068,706	3,112,634	0	0

ISU George Washington Carver Endowed Chair

General Fund

Appropriation Description

ISU George Washington Carver Endowed Chair

ISU George Washington Carver Endowed Chair Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	250,000	250,000	0	0
Chapter 8.31 Reductions	0	(3,750)	0	0
Total Resources	250,000	246,250	0	0
Expenditures				
Personal Services-Salaries	0	249,999	0	0
Professional & Scientific Supplies	250,000	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(3,750)	0	0
Total Expenditures	250,000	246,250	0	0

ISU--Ag Experiment Station

General Fund

Appropriation Description

ISU--AG EXPERIMENT STATION

Appropriation Goal

To conduct organized research in the biological, physical, environmental, and social sciences which will contribute to the advancement of the agricultural industry and improve the economic and social condition of families and communities in Iowa. The goals are as follows: to improve the protection of Iowa's natural resources, including its soils, water, environment, and wildlife; to improve resource use in the



production of Iowa's crops and animals with emphasis on productivity and potential diversification; to improve decision making in the production and marketing of Iowa's agricultural commodities and in the management of farms and other agribusinesses; to improve the potential for value-added

processing of Iowa commodities for domestic and international markets; to improve evaluation of public policy alternatives and their impact on Iowa; and to improve the ability of Iowa communities and organizations to provide social and human services and enhance the quality of life in Iowa.

ISU--Ag Experiment Station Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	32,984,653	34,493,006	0	0
Chapter 8.31 Reductions	0	(538,448)	0	0
Salary Adjustment	1,508,353	1,403,508	0	0
Federal Support	4,028,617	4,028,617	0	0
Total Resources	38,521,623	39,386,683	0	0
Expenditures				
Personal Services-Salaries	32,831,839	33,276,466	0	0
Professional & Scientific Supplies	3,239,430	4,808,952	0	0
Rentals	16,273	19,089	0	0
Utilities	242,188	168,520	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	1,481,362	491,842	0	0
Equipment	468,899	767,661	0	0
Aid to Individuals	241,632	392,600	0	0
8.31 Reduction	0	(538,448)	0	0
Total Expenditures	38,521,623	39,386,683	0	0

ISU--Cooperative Extension

General Fund

Appropriation Description

ISU--COOPERATIVE EXTENSION

Appropriation Goal

Iowa State University Extension builds partnerships and provides research-based learning opportunities to improve quality of life in Iowa. Extension is the organized outreach program of the university and has a fundamental role in the three-part ISU land-grant mission of teaching, research, and extension. The educational programs of Extension include the

following goals: (1) improve agricultural profitability; (2) strengthen youth and families and their management of resources; (3) revitalize rural Iowa; (4) improve environmental management of natural resources for sustainable agriculture and communities; (5) improve nutrition, diet, and health of Iowans. ISU Extension serves clients external to ISU through six program areas - Agriculture and Natural Resources; Business and Industry; Communities; Families; 4-H Youth Development; and Extended and Continuing Education. ISU Extension also has an office and staff in every Iowa county (including two in Pottawattamie County). These 100 offices provide Iowans easy access to ISU and a local presence for the university.



ISU--Cooperative Extension Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	21,232,579	21,900,084	0	0
Chapter 8.31 Reductions	0	(343,555)	0	0
Salary Adjustment	667,505	1,003,609	0	0
Federal Support	8,800,000	8,800,000	0	0
Total Resources	30,700,084	31,360,138	0	0
Expenditures				
Personal Services-Salaries	26,146,290	27,291,985	0	0
Professional & Scientific Supplies	4,326,351	4,204,707	0	0
Rentals	130,525	142,000	0	0
Utilities	6,007	10,000	0	0
Intra-State Transfers	0	1	0	0
Equipment	65,334	20,000	0	0
Aid to Individuals	25,577	35,000	0	0
8.31 Reduction	0	(343,555)	0	0
Total Expenditures	30,700,084	31,360,138	0	0

ISU Leopold Center

General Fund

Appropriation Description

Funding for the ISU Leopold Center.

Appropriation Goal

General Fund appropriation for the ISU Leopold Center.

ISU Leopold Center Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	464,319	490,572	0	0
Chapter 8.31 Reductions	0	(7,612)	0	0
Salary Adjustment	26,253	16,897	0	0
Total Resources	490,572	499,857	0	0
Expenditures				
Personal Services-Salaries	488,656	505,275	0	0
Professional & Scientific Supplies	1,916	2,193	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(7,612)	0	0
Total Expenditures	490,572	499,857	0	0

University of Northern Iowa

General Fund

Appropriation Description

UNIVERSITY OF NORTHERN IOWA

Appropriation Goal

The University of Northern Iowa (UNI) has evolved through time to meet the changing needs of Iowa's students and citizens. Born 127 years ago as an institution to prepare teachers for Iowa's schools, today's UNI prepares its graduates to serve Iowa and the world in a variety of professions and services. UNI



has grown to nearly 14,000 students and 800 faculty. It has built world-class programs and services, and has earned an abiding trust among Iowans for its quality education and efficient management of the state's resources. Above all UNI is noted for its spirit of collaboration and scholarship that create a true university community. UNI is Iowa's only public university that is distinguished by its emphasis on undergraduate education. The university contributes to the development of students by providing a diverse, dynamic learning environment characterized by excellence in teaching. The university supports

exemplary undergraduate programs founded on a strong liberal arts curriculum and offers master's and selected doctoral programs that contribute to the intellectual vitality of the academic community. The university increases knowledge and promotes student growth through scholarship and service, and shares its expertise with individuals, communities, and organizations. Goal 1: Provide intellectually stimulating and challenging experiences for students. Goal 2: Support creative and intellectually rigorous teaching and scholarship. Goal 3: Expand involvement

University of Northern Iowa Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	82,701,063	92,495,485	0	0
Change	4,034,289	0	0	0
Chapter 8.31 Reductions	0	(1,474,296)	0	0
Salary Adjustment	5,760,133	5,790,896	0	0
Interest	826,354	775,000	0	0
Tuition & Fees	61,577,246	64,850,000	0	0
Refunds & Reimbursements	2,053,211	2,213,619	0	0
Other Sales & Services	612,073	650,000	0	0
Total Resources	157,564,369	165,300,704	0	0
Expenditures				
Personal Services-Salaries	121,100,593	130,408,918	0	0
Professional & Scientific Supplies	12,357,020	13,664,155	0	0
Regents Library Acquisitions	2,135,031	2,008,423	0	0
Rentals	973,846	1,007,300	0	0
Utilities	4,831,652	5,907,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	3,362,647	1,200,000	0	0
Auditor of State Reimbursements	224,599	275,000	0	0
Equipment	1,167,492	631,203	0	0
Aid to Individuals	11,411,488	11,673,000	0	0
8.31 Reduction	0	(1,474,296)	0	0
Total Expenditures	157,564,369	165,300,704	0	0

Science, Technology, Engineering and Mathematics Collab Init

General Fund

Appropriation Description

Science, Technology, Engineering and Mathematics Collaborative Initiative

Appropriation Goal

Science, Technology, Engineering and Mathematics Collaborative Initiative



Science, Technology, Engineering and Mathematics Collab Init Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	4,000,000	0	0
Chapter 8.31 Reductions	0	(60,000)	0	0
Total Resources	0	3,940,000	0	0
Expenditures				
Personal Services-Salaries	0	642,670	0	0
Professional & Scientific Supplies	0	3,357,329	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(60,000)	0	0
Total Expenditures	0	3,940,000	0	0

UNI - Real Estate Education Program

General Fund

Appropriation Description

UNI - Real Estate Education Program

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	160,000	0	0	0
Appropriation	0	160,000	0	0
Chapter 8.31 Reductions	0	(2,400)	0	0
Total Resources	160,000	157,600	0	0
Expenditures				
Personal Services-Salaries	154,278	151,250	0	0
Professional & Scientific Supplies	5,722	8,749	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(2,400)	0	0
Total Expenditures	160,000	157,600	0	0

Recycling and Reuse Center

General Fund

Appropriation Description

RECYCLING AND REUSE CENTER

Appropriation Goal

Funds appropriated since FY 93 have allowed UNI to establish the Recycling and Reuse Technology

Transfer Center. The Center has an integrated approach to problem solving in the areas of by-product reutilization, industrial ecology, recycling and environmental sustainability involving the active engagement of faculty, staff, and students along with the community. This integrated approach combines research, education, service learning and outreach efforts to further the goal of achieving an environmentally sustainable future for Iowa.



Recycling and Reuse Center Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	211,858	219,279	0	0
Chapter 8.31 Reductions	0	(3,357)	0	0
Salary Adjustment	7,421	4,508	0	0
Total Resources	219,279	220,430	0	0
Expenditures				
Personal Services-Salaries	141,292	167,006	0	0
Professional & Scientific Supplies	72,126	56,780	0	0
Rentals	245	0	0	0
Intra-State Transfers	1	1	0	0
Equipment	5,615	0	0	0
8.31 Reduction	0	(3,357)	0	0
Total Expenditures	219,279	220,430	0	0

UNI - Biomass Production Project

General Fund

Appropriation Description

UNI - Biomass Production Project

UNI - Biomass Production Project Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	304,608	0	0	0
Total Resources	304,608	0	0	0
Expenditures				
Personal Services-Salaries	90,034	0	0	0
Professional & Scientific Supplies	57,264	0	0	0
Rentals	14,700	0	0	0
Intra-State Transfers	129,984	0	0	0
Equipment	1,994	0	0	0
Aid to Individuals	10,632	0	0	0
Total Expenditures	304,608	0	0	0

Iowa School For The Deaf

General Fund

Appropriation Description

IOWA SCHOOL FOR THE DEAF

Appropriation Goal

To provide to the profoundly deaf and hearing impaired population of the State of Iowa an educational and social environment conducive to their respective needs in order that this segment of the population can enter the complex world with confidence and reassurance.



Iowa School For The Deaf Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	9,530,007	10,077,191	0	0
Chapter 8.31 Reductions	0	(151,896)	0	0
Salary Adjustment	159,600	49,200	0	0
Federal Support	43,235	54,000	0	0
Intra State Receipts	173,735	169,342	0	0
Interest	16,387	25,000	0	0
Other Sales & Services	336,225	323,274	0	0
Other	11,916	11,916	0	0
Total Resources	10,271,105	10,558,027	0	0
Expenditures				
Personal Services-Salaries	8,159,021	8,721,343	0	0
Professional & Scientific Supplies	1,202,761	1,142,945	0	0
Regents Library Acquisitions	3,449	8,226	0	0
Utilities	389,672	410,520	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	354,222	296,193	0	0
Auditor of State Reimbursements	33,880	40,000	0	0
Equipment	128,099	90,695	0	0
8.31 Reduction	0	(151,896)	0	0
Total Expenditures	10,271,105	10,558,027	0	0

SUI - Economic Development

General Fund

Appropriation Goal

General Fund appropriation to the SUI Economic Development account.

Appropriation Description

Funding for the SUI - Economic Development account.

SUI - Economic Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	247,005	259,206	0	0
Chapter 8.31 Reductions	0	(4,068)	0	0
Salary Adjustment	12,201	11,975	0	0
Total Resources	259,206	267,113	0	0
Expenditures				
Personal Services-Salaries	189,523	259,381	0	0
Professional & Scientific Supplies	69,126	11,799	0	0
Rentals	202	0	0	0
Utilities	355	0	0	0
Intra-State Transfers	0	1	0	0
8.31 Reduction	0	(4,068)	0	0
Total Expenditures	259,206	267,113	0	0



Iowa Braille And Sight Saving

General Fund

Appropriation Description

IOWA BRAILLE AND SIGHT SAVING

Appropriation Goal

The mission of the Iowa Braille and Sight Saving School is twofold: To provide direct educational and residential services to blind and visually impaired students, many with additional disabilities, on the

Vinton campus and to serve students with similar needs as a support service throughout the public schools of the State. Both of these functions are carried out through cooperative arrangements with AEAs and the State Department of Education; the School is governed by the Board of Regents, State of Iowa. Among the specific resources available are assessment and counseling, educational planning and direct services, either residentially or through local school authorities. The development and use of educational materials, including technology, is a major function of the school.

Iowa Braille And Sight Saving Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,332,607	5,674,351	0	0
Chapter 8.31 Reductions	0	(85,889)	0	0
Salary Adjustment	123,500	51,600	0	0
Federal Support	328,876	319,550	0	0
Intra State Receipts	90,865	88,643	0	0
Interest	35,543	40,000	0	0
Refunds & Reimbursements	38,336	41,501	0	0
Other Sales & Services	1,304,613	2,653,057	0	0
Other	136,941	9,460	0	0
Total Resources	7,391,281	8,792,273	0	0
Expenditures				
Personal Services-Salaries	5,285,314	6,844,507	0	0
Professional & Scientific Supplies	882,708	1,294,204	0	0
Regents Library Acquisitions	308	3,000	0	0
Utilities	223,485	230,000	0	0
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	792,546	431,450	0	0
Auditor of State Reimbursements	0	30,000	0	0
Equipment	25,677	45,000	0	0
Aid to Individuals	181,242	0	0	0
8.31 Reduction	0	(85,889)	0	0
Total Expenditures	7,391,281	8,792,273	0	0

Regent Board Office

General Fund

Appropriation Description

REGENT BOARD OFFICE

Appropriation Goal

The primary goal of the office is to provide all relevant information and effective review of all policies

and proposals coming to the Board of Regents for consideration and to initiate studies and proposals as necessary or appropriate. General Office: Includes the Executive Director with responsibility for overall staff operations, general administration and legislative-executive relations. The Board minutes secretary, administrative assistant, accounting administrative assistant, and receptionist are included in this unit. Academic Affairs and Research: Reviews and formulates policy recommendations regarding academic



and student affairs and strategic planning. The unit coordinates Regents academic and student affairs activities with other state, private, and federal agencies. The unit also coordinates public information activities, such as requests from public, other state agencies and officials and conducts press briefings at monthly Regents meetings. Legal Affairs, Human Resources, and Information Systems: This unit administers Board of Regent policy for all human

resources and employment relations functions including equal opportunity programs. The unit administers the Regent Merit System and coordinates legal affairs and employee appeals. The governance report on diversity, development of positions and strategies on collective bargaining issues and the office Information System are also the responsibility of this unit.

Regent Board Office Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	593	987	0	0
Appropriation	1,167,137	1,263,437	0	0
Chapter 8.31 Reductions	0	(20,414)	0	0
Salary Adjustment	96,300	96,500	0	0
Intra State Receipts	0	1,000	0	0
Refunds & Reimbursements	380,798	422,468	0	0
Total Resources	1,644,828	1,763,978	0	0
Expenditures				
Personal Services-Salaries	1,243,326	1,445,485	0	0
Personal Travel In State	33,451	55,000	0	0
Personal Travel Out of State	10,340	20,150	0	0
Office Supplies	43,492	48,800	0	0
Printing & Binding	240	1,200	0	0
Postage	3,296	5,000	0	0
Communications	33,061	38,500	0	0
Outside Services	195,198	81,975	0	0
Advertising & Publicity	1,173	2,000	0	0
Auditor of State Reimbursements	12,887	14,000	0	0
Reimbursement to Other Agencies	10,807	10,000	0	0
ITS Reimbursements	17,675	37,000	0	0
Workers Comp. Reimbursement	0	5,295	0	0
Equipment - Non-Inventory	0	10,000	0	0
IT Equipment	37,910	9,987	0	0
Balance Carry Forward (Approps)	987	0	0	0
Reversions	987	0	0	0
8.31 Reduction	0	(20,414)	0	0
Total Expenditures	1,644,828	1,763,978	0	0

Tuition Replacement Bonding Pr

General Fund

Appropriation Description

TUITION REPLACEMENT BONDING PR

Appropriation Goal

Funds for tuition replacement are appropriated by the General Assembly to pay the debt service on outstanding academic building revenue bonds. The appropriations are net of earnings on bond proceeds and reserve funds. This bonding program has enabled the Regents to finance critical academic construction needs at the three state universities through the public



sale of long-term bonds. Since the program was initiated in 1970, \$385,805,000 in Academic Revenue

Bonds have been authorized by the General Assembly for issuance by the Board of Regents.

Tuition Replacement Bonding Pr Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	13,975,431	0	0	0
Total Resources	13,975,431	0	0	0
Expenditures				
Intra-State Transfers	13,975,431	0	0	0
Total Expenditures	13,975,431	0	0	0

Tri State Graduate

General Fund

Appropriation Description

TRI STATE GRADUATE

Appropriation Goal

This organization is to establish a center for a tri-state coalition to provide graduate level education programs to the citizens of northwest Iowa.

Tri State Graduate Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	77,941	80,467	0	0
Salary Adjustment	2,526	3,302	0	0
Total Resources	80,467	83,769	0	0
Expenditures				
Outside Services	80,467	1	0	0
Intra-State Transfers	0	83,768	0	0
Total Expenditures	80,467	83,769	0	0

Tuition and Transportation

General Fund

Appropriation Description

TUITION AND TRANSPORTATION

Appropriation Goal

To provide funds for transportation and tuition of students residing on state owned lands.



Tuition and Transportation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	15,020	15,020	0	0
Chapter 8.31 Reductions	0	(225)	0	0
Total Resources	15,020	14,795	0	0
Expenditures				
Outside Services	143	0	0	0
Intra-State Transfers	36	15,020	0	0
Reversions	14,841	0	0	0
8.31 Reduction	0	(225)	0	0
Total Expenditures	15,020	14,795	0	0

BOR - Iowa Public Radio

General Fund

Appropriation Description

Iowa Public Radio manages the day-to-day operations of three radio groups, one at each of the three Regent universities.

The State operating appropriations and fund raising are the primary funding sources of IPR. The IPR appropriation request totals \$525,000 and is comprised of the following components that:

i

Continue FY 2009 recurring state appropriation levels of \$500,000.

ii

Fund an inflationary increase of \$25,000.

Appropriation Goal

Iowa Public Radio will increase and enhance services across the state of Iowa. IPR will become a fully integrated organization, blending the best of each of the stations while moving to the next level as a public radio operation, and as a best-of-class Iowa nonprofit organization.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	500,000	525,000	460,487
Chapter 8.31 Reductions	0	(7,500)	0	0
Other	0	0	492,405	492,405
Total Resources	0	492,500	1,017,405	952,892
Expenditures				
Personal Services-Salaries	0	0	841,705	816,705
Professional & Scientific Supplies	0	0	175,700	175,700
Intra-State Transfers	0	500,000	0	0
8.31 Reduction	0	(7,500)	0	(39,513)
Total Expenditures	0	492,500	1,017,405	952,892

Southwest Iowa Resource Ctr

General Fund

Appropriation Description

SOUTHWEST IOWA RESOURCE CTR



Appropriation Goal

This organization is to establish a center for a Council Bluffs coalition to provide graduate level education programs to the citizens of southwest Iowa.

Southwest Iowa Resource Ctr Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	105,956	108,698	0	0
Chapter 8.31 Reductions	0	(1,675)	0	0
Salary Adjustment	2,742	2,995	0	0
Total Resources	108,698	110,018	0	0
Expenditures				
Intra-State Transfers	108,698	111,693	0	0
8.31 Reduction	0	(1,675)	0	0
Total Expenditures	108,698	110,018	0	0

Quad Cities Grad Ctr

General Fund

Appropriation Description

QUAD CITIES GRAD CTR

Appropriation Goal

This organization is to establish a center for a Quad Cities coalition to provide graduate level education programs to the citizens of southeast Iowa.

Quad Cities Grad Ctr Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	157,144	160,806	0	0
Chapter 8.31 Reductions	0	(2,486)	0	0
Salary Adjustment	3,662	4,908	0	0
Total Resources	160,806	163,228	0	0
Expenditures				
Outside Services	160,806	1	0	0
Intra-State Transfers	0	165,713	0	0
8.31 Reduction	0	(2,486)	0	0
Total Expenditures	160,806	163,228	0	0

Midwestern Higher Ed Consortium

General Fund

Appropriation Description

Midwestern Higher Ed Consortium

Appropriation Goal

Midwestern Higher Ed Consortium



Midwestern Higher Ed Consortium Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	90,000	90,000	0	0
Total Resources	90,000	90,000	0	0
Expenditures				
Outside Services	90,000	90,000	0	0
Total Expenditures	90,000	90,000	0	0

Biocatalysis

General Fund

Appropriation Description

BIOCATALYSIS

Appropriation Goal

Biocatalysis/bioprocessing technologies are necessary to implement "biotechnology" based approaches to solve the problems in agricultural, chemical, nutritional and pharmaceutical industries. The University of Iowa, through its Biocatalysis Research Group, has assembled an experienced and multidisciplinary faculty cluster with broad expertise in biocatalysis/bioprocessing. The group is recognized for its individual and collective scientific talent as evidenced by the high degree of success in securing extramural support for its research--more than \$12 million annually. Collectively, the Center represents one of the strongest clusters of scientists, laboratory personnel, graduate and postdoctoral students in the area of

biocatalysis and bioprocessing in the United States. The Center for Biocatalysis and Bioprocessing(CBB) serves as the primary contract research facility for biocatalysis and bioprocessing in the state of Iowa. Laboratories in the CBB are an essential link in the technology transfer mission of the University of Iowa. These laboratories provide unmatched fermentation, biocatalysis and bioprocessing facilities and equipment for the conduct of multidisciplinary industry/academic research. The pilot plant-scale bioprocessing laboratory is capable of bringing research findings from the bench through the first stages of scale-up necessary for industrialization. These unsurpassed facilities are attracting significant funding and interactions from among industries and foundations throughout the world. They enable the CBB to function competitively in fulfilling its goals and obligations to bring industrial interactions to the state of Iowa. A variety of mechanisms help establish relationships between academic scientists and their industrial counterparts.



Biocatalysis Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	881,384	902,687	0	0
Chapter 8.31 Reductions	0	(13,862)	0	0
Salary Adjustment	21,303	21,452	0	0
Total Resources	902,687	910,277	0	0
Expenditures				
Personal Services-Salaries	607,022	464,745	0	0
Professional & Scientific Supplies	65,720	289,393	0	0
Rentals	167,107	170,000	0	0
Intra-State Transfers	0	1	0	0
Equipment	62,838	0	0	0
8.31 Reduction	0	(13,862)	0	0
Total Expenditures	902,687	910,277	0	0

ISU - Economic Development

General Fund

Appropriation Goal

Funding for the ISU Economic Development account.

Appropriation Description

Funding for the ISU Economic Development account.

ISU - Economic Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,713,557	2,949,625	0	0
Chapter 8.31 Reductions	0	(45,292)	0	0
Salary Adjustment	76,068	69,821	0	0
Total Resources	2,789,625	2,974,154	0	0
Expenditures				
Personal Services-Salaries	1,940,692	2,145,447	0	0
Professional & Scientific Supplies	465,819	873,998	0	0
Rentals	21,200	0	0	0
Intra-State Transfers	206,506	1	0	0
Equipment	143,366	0	0	0
Aid to Individuals	12,042	0	0	0
8.31 Reduction	0	(45,292)	0	0
Total Expenditures	2,789,625	2,974,154	0	0

UNI - Economic Development

General Fund

Appropriation Description

UNI - ECONOMIC DEVELOPMENT

Appropriation Goal

The mission of the Institute for Decision Making (IDM) is to guide the citizen's of Iowa as they make decisions and take organized action to improve their communities through results oriented economic and community development initiatives. Iowa's citizens



seek the creation and retention of living-wage jobs, stronger local economies, and preservation/enhancement of their quality of life. IDM embraces these goals, forms consensus within communities as to specific ways to achieve them, and contributes advanced decision support, relevant applied research, technical development assistance, and evaluation services. Through stewardship of the resources entrusted to it by the State of Iowa, IDM strengthens the long term partnership between UNI and the people of our state by making that partnership tangible and specific to each client. As the economic and community development outreach unit of the

College of Business Administration, IDM also expands learning opportunities for the university's students and faculty and for volunteers and professionals in communities. The mission of the Metal Casting Center (MCC) is to improve the productivity and competitiveness of the operating Metal Casting Industry through applied research, technology transfer, education and assistance to business. Support is tailored to the needs of Iowa foundries and program partnerships are pursued with the metal casting industry, community colleges, and other entities as appropriate.

UNI - Economic Development Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	561,291	578,608	0	0
Chapter 8.31 Reductions	0	(8,884)	0	0
Salary Adjustment	17,317	13,669	0	0
Total Resources	578,608	583,393	0	0
Expenditures				
Personal Services-Salaries	440,477	501,371	0	0
Professional & Scientific Supplies	39,340	90,905	0	0
Rentals	365	0	0	0
Intra-State Transfers	98,426	1	0	0
8.31 Reduction	0	(8,884)	0	0
Total Expenditures	578,608	583,393	0	0

Higher Ed Commercialization - Grow Iowa Values Fund

General Fund

Appropriation Description

Higher Ed Commercialization and Economic Development - Grow Iowa Values Fund. Appropriation to DED is

"... for financial assistance to institutions of higher learning under the control of the state board of regents for capacity building infrastructure in areas related to technology commercialization, for marketing and business development efforts in areas related to technology commercialization, entrepre-

neurship, and business growth, and for infrastructure projects and programs needed to assist in the implementation of activities under chapter 262B, if so amended." "The state board of regents may allocate any moneys appropriated under this subsection and received from the department for financial assistance to a single biosciences development organization determined by the department to possess expertise in promoting the area of bioscience entrepreneurship. ... Such financial assistance shall be used for purposes of activities related to biosciences and bioeconomy development under chapter 262B, if so amended, and to accredited private universities in this state." CH 170, section 19 2005 session.



Higher Ed Commercialization - Grow Iowa Values Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	165,321	0	0	0
Intra State Receipts	4,843,890	4,100,000	0	0
Total Resources	5,009,211	4,100,000	0	0
Expenditures				
Intra-State Transfers	5,009,211	4,100,000	0	0
Total Expenditures	5,009,211	4,100,000	0	0

Livestock Disease Research

General Fund

Appropriation Description

LIVESTOCK DISEASE RESEARCH

Appropriation Goal

The special purpose appropriation for Livestock Disease Research is to fund research conducted through the College of Veterinary Medicine on diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

Livestock Disease Research Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	220,708	220,708	0	0
Chapter 8.31 Reductions	0	(3,311)	0	0
Total Resources	220,708	217,397	0	0
Expenditures				
Personal Services-Salaries	58,832	0	0	0
Professional & Scientific Supplies	155,396	220,707	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	6,480	0	0	0
8.31 Reduction	0	(3,311)	0	0
Total Expenditures	220,708	217,397	0	0

Regents Tuition Replacement

Rebuild Iowa Infrastructure Fund

Appropriation Description

Regents Tuition Replacement



Regents Tuition Replacement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	24,305,412	24,305,412	24,305,412
Total Resources	0	24,305,412	24,305,412	24,305,412
Expenditures				
Intra-State Transfers	0	24,305,412	24,305,412	24,305,412
Total Expenditures	0	24,305,412	24,305,412	24,305,412

ISU - Midwest Grape and Wine Industry Institute

Rebuild Iowa Infrastructure Fund

Appropriation Description

ISU - Midwest Grape and Wine Industry Institute

ISU - Midwest Grape and Wine Industry Institute Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	50,000	0	0
Total Resources	0	50,000	0	0
Expenditures				
Intra-State Transfers	0	50,000	0	0
Total Expenditures	0	50,000	0	0

Tuition Replacement - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

For allocation by the state Board of Regents to the SUI, ISU and UNI to reimburse the institutions for

deficiencies in their operating funds resulting from the pledging of tuitions, student fees and charges, and institutional income to finance the cost of providing academic and administrative buildings and facilities and utility services at the institutions.

Tuition Replacement - RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	3,034,271	0	0	0
Total Resources	3,034,271	0	0	0
Expenditures				
Intra-State Transfers	3,034,271	0	0	0
Total Expenditures	3,034,271	0	0	0



BOR - UIHC - IowaCares

IowaCare Fund

Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a very limited number of providers within the state of Iowa that is eligible to provide IowaCare services.

The funding request of \$27,284,584 maintains the funding for the University of Iowa Hospitals and Clinics to provide care under the auspices of the IowaCare program. The 2008 General Assembly

provided additional support for the IowaCare Program with a supplemental FY 2009 appropriation of \$36 million. The 2006 and 2007 General Assemblies also appropriated supplemental funding for prior years to support the program.

Appropriation Goal

It is UIHC's goal to meet the demand of medical services needed by IowaCare beneficiaries, continue to offer a broad spectrum of health services to all IowaCare beneficiaries, and work in conjunction with the Department of Human Services ensuring the new enrollees are aware of services available through the IowaCare program.

BOR - UIHC - IowaCares Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	27,284,584	27,284,584	27,284,584	27,284,584
Intra State Receipts	20,674,171	0	0	0
Refunds & Reimbursements	2,807,676	2,752,800	2,752,800	2,752,800
Other Sales & Services	703,996,169	788,026,951	788,026,951	788,026,951
Other	654,067	619,000	619,000	619,000
Total Resources	755,416,667	818,683,335	818,683,335	818,683,335
Expenditures				
Personal Services-Salaries	476,306,801	555,784,200	519,814,835	519,814,835
Professional & Scientific Supplies	253,465,117	235,262,034	271,231,400	271,231,400
Rentals	5,311,924	5,304,500	5,304,500	5,304,500
Utilities	20,315,095	22,332,600	22,332,600	22,332,600
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	17,730	0	0	0
Total Expenditures	755,416,667	818,683,335	818,683,335	818,683,335

BOR - UIHC IowaCares Expansion Population

IowaCare Fund

Appropriation Description

The Iowa Department of Human Services initiated the IowaCare Program on July 1, 2005, to provide certain health care benefits to qualified Iowans. The UIHC is one of a very limited number of providers within the state of Iowa that is eligible to provide IowaCare services.

The funding request of \$27,284,584 maintains the funding for the University of Iowa Hospitals and

Clinics to provide care under the auspices of the IowaCare program. The 2008 General Assembly provided additional support for the IowaCare Program with a supplemental FY 2009 appropriation of \$36 million. The 2006 and 2007 General Assemblies also appropriated supplemental funding for prior years to support the program.

Appropriation Goal

It is UIHC's goal to meet the demand of medical services needed by IowaCare beneficiaries, continue to offer a broad spectrum of health services to all IowaCare beneficiaries, and work in conjunction with the Department of Human Services ensuring the new



enrollees are aware of services available through the IowaCare program.

BOR - UIHC IowaCares Expansion Population Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,810,222	0	0
Appropriation	10,000,000	35,969,365	52,969,365	47,020,131
Supplementals	15,684,211	0	0	0
Total Resources	25,684,211	38,779,587	52,969,365	47,020,131
Expenditures				
Intra-State Transfers	22,873,989	38,779,587	52,969,365	47,020,131
Balance Carry Forward (Approps)	2,810,222	0	0	0
Total Expenditures	25,684,211	38,779,587	52,969,365	47,020,131

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Regents, Board of	1,990,706,045	1,998,309,419	5,000	282,521,701
Sale of Real Estate	5	5	0	5
UNI Real Estate Education Program	6,025	2,800	0	2,800
SUI Restricted	1,156,287,471	1,215,949,935	0	251,803,935
ISD Restricted	1,073,862	1,134,615	0	237,598
IBSSS Restricted	597,534	828,471	0	0
UNI Restricted	179,454,885	169,098,621	0	23,336,214
ISU Restricted	653,278,807	611,289,827	0	7,136,004
SUI Plant Funds	7,456	5,145	5,000	5,145



Revenue, Department of

Mission Statement

To serve Iowans and support government services in Iowa by collecting all taxes required by law, but no more.

Description

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more, through taxpayer services, examination, audit and policy development. The Department seeks to process incoming payments in an accurate and

timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent of Utilization of Electronic Filing Program	72	72	72	72
Percent Utilization of Individual Income Tax Returns elf	0	72	72	72
Percent Online System Available	0	99	99	99
Percent of Revenues Received by Electronic Funds Transfer	72	74	74	74
Percent Electron Filed Income Tax Refunds Issued w/in 14 Dys	97.1	95	95	95



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	199,925,969	200,202,276	200,653,494	146,052,230
Taxes	1,117,787,333	1,340,873,259	1,340,834,010	1,340,834,010
Receipts from Other Entities	53,841,417	51,719,573	51,248,719	51,248,719
Interest, Dividends, Bonds & Loans	283,327	200,100	200,100	200,100
Fees, Licenses & Permits	6,690	5,000	5,000	5,000
Refunds & Reimbursements	4,069	5,500	5,550	5,550
Sales, Rents & Services	1,860	3,000	3,000	3,000
Miscellaneous	339,219	309,900	309,900	309,900
Beginning Balance and Adjustments	716,345,535	624,491,449	580,025,000	619,519,907
Total Resources	2,088,535,418	2,217,810,057	2,173,284,773	2,158,178,416
Expenditures				
Personal Services	28,642,604	30,936,431	30,636,938	30,636,938
Travel & Subsistence	326,214	391,981	391,981	556,388
Supplies & Materials	1,998,128	1,912,650	1,969,750	1,969,750
Contractual Services and Transfers	488,062,878	832,563,877	831,757,837	867,024,596
Equipment & Repairs	1,279,887	1,267,024	1,203,003	1,203,003
Claims & Miscellaneous	147,640	141,300	141,300	141,376
Licenses, Permits, Refunds & Other	1,350,742,473	1,138,865,000	1,138,865,000	1,141,552,890
State Aid & Credits	166,077,598	168,318,964	168,318,964	116,412,286
Budget Adjustments	0	(451,218)	0	(2,694,586)
Appropriations	1,375,775	1,375,775	0	1,375,775
Reversions	5,415,773	0	0	0
Balance Carry Forward	44,466,448	42,488,273	0	0
Total Expenditures	2,088,535,418	2,217,810,057	2,173,284,773	2,158,178,416
Full Time Equivalents				
	393	409	400	400

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Revenue, Department of	26,472,699	26,882,700	27,301,255	24,620,697
Tobacco Reporting Requirements	25,000	24,625	25,000	23,024
Tax Amnesty-Auditing and Enforcement	150,000	0	0	0
Livestock Producers Credit	2,000,000	1,970,000	2,000,000	0
Printing Cigarette Stamps	103,530	150,212	152,500	140,448
Refund Cigarette Stamps	0	0	0	0
Refund Income Corp & Franchise Sale	0	0	0	0
Tobacco Products Tax Refund	0	0	0	0
Inheritance Refund	0	0	0	0
Total Revenue, Department of	28,751,230	29,027,537	29,478,755	24,784,169



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Motor Veh Fuel Tx-Admin Approp	1,305,775	1,305,775	1,305,775	1,305,775
SAVE Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Homestead Property Tax Credit - PTCF	99,254,781	99,254,781	99,254,781	49,348,103
Agricultural Land and Family Farm Tax Credits - PTCF	34,610,183	34,610,183	34,610,183	34,610,183
Military Service Tax Credit - PTCF	2,800,000	2,800,000	2,800,000	2,800,000
Elderly and Disabled Tax Credit and Reimbursement - PTCF	23,204,000	23,204,000	23,204,000	23,204,000
Total Revenue, Department of	171,174,739	171,174,739	171,174,739	121,268,061

Appropriations Detail

Revenue, Department of

General Fund

Appropriation Description

This appropriation funds the majority of the operations of the Department of Revenue. Additional funding is received from Motor Vehicle Fuel, collection receipts, tobacco settlement funds and miscellaneous smaller funds. The general fund appropriation accounts for 77% of the budget of the Department.

The Department of Revenue is responsible for tax compliance so the correct amounts of taxes are paid, but no more, through taxpayer services, examination, audit and policy development. The Department seeks to process incoming payments in an accurate and timely manner so questions and adjustments are resolved; and, to resolve outstanding debt owed to the Department and other contracting agencies. Through Property Tax programs, local property tax officials receive training, service and enforcement programs that result in fair and equitable assessment. The

Department provides economic, research and statistical reporting support to the Department of Management, the Governor and the Legislative Service Agency. To support the core functions, the Department provides administrative and technology services to meet program goals and provide services to internal and external customers.

Appropriation Goal

The appropriation goals are to: 1) seek to improve the voluntary compliance with Iowa's tax system; 2) systematically improve our methods of processing tax returns and payments and managing tax revenues so that these transactions will become more timely, accurate and cost-effective; 3) enhance our statewide collection services as an integral part of the department's overall compliance efforts; and, 4) prepare the department for the future while providing an environment supporting department operations by nurturing our human resources, maintaining technology platforms and continuing a strong program of performance measurement and evaluation.



Revenue, Department of Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	889,897	602,401	0	0
Appropriation	25,301,646	26,472,699	27,301,255	24,620,697
Chapter 8.31 Reductions	0	(418,555)	0	0
Salary Adjustment	1,171,053	828,556	0	0
Intra State Receipts	10,180,784	10,874,723	10,428,869	10,428,869
Reimbursement from Other Agencies	2,500,845	1,994,850	1,969,850	1,969,850
Refunds & Reimbursements	4,069	5,500	5,550	5,550
Other Sales & Services	1,860	3,000	3,000	3,000
Total Resources	40,050,155	40,363,174	39,708,524	37,027,966
Expenditures				
Personal Services-Salaries	26,543,882	28,729,849	28,444,925	28,444,925
Personal Travel In State	120,004	121,000	121,000	121,000
State Vehicle Operation	44,300	65,000	65,000	65,000
Depreciation	33,313	36,531	36,531	36,531
Personal Travel Out of State	122,599	165,900	165,900	165,900
Office Supplies	268,712	256,449	243,549	243,549
Equipment Maintenance Supplies	25,025	27,250	27,250	27,250
Printing & Binding	211,319	255,915	232,650	232,650
Postage	1,273,339	1,107,414	1,195,822	1,195,822
Communications	651,976	683,500	675,000	675,000
Rentals	506,344	519,430	520,430	520,430
Utilities	12,731	14,925	14,925	14,925
Professional & Scientific Services	440,171	378,850	378,850	378,850
Outside Services	2,439,677	2,682,600	2,682,600	2,682,600
Advertising & Publicity	49,430	44,500	44,500	44,500
Outside Repairs/Service	27,089	10,500	10,550	10,550
Attorney General Reimbursements	605,880	663,762	663,762	663,762
Reimbursement to Other Agencies	981,015	478,203	458,203	458,203
ITS Reimbursements	1,776,479	2,075,238	1,586,674	1,586,674
IT Outside Services	1,194,192	1,131,945	864,355	864,355
Office Equipment	22,459	10,000	10,000	10,000
Equipment - Non-Inventory	106,755	78,000	35,500	35,500
IT Equipment	1,116,544	1,138,668	1,124,248	1,124,248
Claims	5,250	0	0	0
Other Expense & Obligations	29,319	31,300	31,300	31,300
Fees	88,423	75,000	75,000	75,000
Balance Carry Forward (Approps)	602,401	0	0	0
Reversions	751,526	0	0	0
8.31 Reduction	0	(418,555)	0	(2,680,558)
Total Expenditures	40,050,155	40,363,174	39,708,524	37,027,966

Tobacco Reporting Requirements

General Fund

Appropriation Description

Senate File 375 passed in the 2003 Legislative Session included additional duties required of the

Department of Revenue for enforcement of cigarette issues related to the national tobacco settlement agreement and the Model Statute (Iowa Chapter 453C). The bill made a general fund appropriation of \$50,000 for FY 2004 and \$25,000 for future fiscal years.



Appropriation Goal

To maintain the directory of those tobacco product manufacturers that are fully compliant with the Iowa

law. To maintain a process to disseminate the information to all affected parties. To perform all necessary functions to ensure compliance.

Tobacco Reporting Requirements Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	25,000	25,000	25,000	23,024
Chapter 8.31 Reductions	0	(375)	0	0
Total Resources	25,000	24,625	25,000	23,024
Expenditures				
Personal Services-Salaries	0	19,000	5,000	5,000
Attorney General Reimbursements	25,000	6,000	20,000	20,000
8.31 Reduction	0	(375)	0	(1,976)
Total Expenditures	25,000	24,625	25,000	23,024

Tax Amnesty-Auditing and Enforcement

General Fund

Appropriation Goal

Increasing the auditing and enforcement activities of the department of revenue.

Appropriation Description

Tax Amnesty-Auditing and Enforcement

Tax Amnesty-Auditing and Enforcement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	150,000	0	0	0
Total Resources	150,000	0	0	0
Expenditures				
Personal Services-Salaries	20,850	0	0	0
Reversions	129,150	0	0	0
Total Expenditures	150,000	0	0	0

Livestock Producers Credit

General Fund

Appropriation Description

A tax credit is provided to livestock production operations located in the state. The amount of the credit equals ten cents for each corn equivalent consumed by the livestock in the production operation. Corn equivalents for hog, beef and sheep production opera-

tions are established in Chapter 422.120-122 of the Code. If claims for tax credits for livestock producers exceeds the amount appropriated, the claims will be prorated. Beginning July 1, 1997 an annual appropriation of \$2,000,000 was made. (422.120-122)

Appropriation Goal

The goal is to issue payment of the claims by February 28 each year.



Livestock Producers Credit Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	2,000,000	0
Chapter 8.31 Reductions	0	(30,000)	0	0
Total Resources	2,000,000	1,970,000	2,000,000	0
Expenditures				
State Aid	1,974,242	2,000,000	2,000,000	0
Reversions	25,758	0	0	0
8.31 Reduction	0	(30,000)	0	0
Total Expenditures	2,000,000	1,970,000	2,000,000	0

Printing Cigarette Stamps

General Fund

Appropriation Description

A standing "limited" appropriation of \$115,000 for the purpose of printing cigarette stamps. The appropriation has been reduced by past across-the-board reductions. This Code language is somewhat contradictory to the Code requirement that all cigarettes sold in the State must have a cigarette stamp affixed. The Department does not believe that the Legislature ever intended for the Department to stop providing cigarette stamps due to the lack of funding to print and pay for cigarette stamps. As a result of this underfunding, the Director is forced to either hold claims

until a new fiscal year begins and a new appropriation is available or request a transfer of funds be made from another appropriation into this appropriation. Therefore, the Department is suggesting that Section 453A.7, Code 2001, be amended to read as follows: "There is appropriated annually from funds in the state treasury not otherwise appropriated, sufficient funds to carry out the provisions of this section." (453A.7)

Appropriation Goal

The goal is to be fully funded in order to provide all cigarette stamps needed per the provisions of this Code section.

Printing Cigarette Stamps Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	152,500	152,500	152,500	140,448
Estimated Revisions	(48,970)	0	0	0
Chapter 8.31 Reductions	0	(2,288)	0	0
Total Resources	103,530	150,212	152,500	140,448
Expenditures				
Printing & Binding	103,530	152,500	152,500	152,500
8.31 Reduction	0	(2,288)	0	(12,052)
Total Expenditures	103,530	150,212	152,500	140,448

Refund Cigarette Stamps

General Fund

Appropriation Description

A standing unlimited appropriation to provide

refunds to cigarette stamp purchasers for unused stamps either returned or destroyed. (453A.8)



Appropriation Goal

Make refunds to cigarette stamp purchasers on unused stamps either returned or destroyed.

Refund Cigarette Stamps Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	447,542	325,000	325,000	325,000
Income Offsets	447,542	325,000	325,000	325,000
Total Resources	895,084	650,000	650,000	650,000
Expenditures				
Refunds-Other	447,542	325,000	325,000	325,000
Total Expenditures	447,542	325,000	325,000	325,000

Refund Income Corp & Franchise Sale Appropriation Goal

General Fund

Issue refunds timely.

Appropriation Description

A standing unlimited appropriation to cover refunds for overpayment of taxes for which valid claim or credit is filed within statutory periods. (422.73)

Refund Income Corp & Franchise Sale Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Intra State Receipts	4,470,692	4,500,000	4,500,000	4,500,000
Income Offsets	673,283,211	578,500,000	578,500,000	578,500,000
Income Offsets	673,283,211	578,500,000	578,500,000	578,500,000
Total Resources	1,351,037,114	1,161,500,000	1,161,500,000	1,161,500,000
Expenditures				
Refunds-Income Tax	511,388,062	460,000,000	460,000,000	460,000,000
Refunds-Sales Tax	27,550,395	24,000,000	24,000,000	24,000,000
Refunds-Other	3,307,343	3,000,000	3,000,000	3,000,000
Refunds-Income Tax Corporation	117,658,753	85,000,000	85,000,000	85,000,000
Refunds-Use Tax	14,169,764	7,500,000	7,500,000	7,500,000
Refunds-Franchise Tax Refunds	3,679,585	3,500,000	3,500,000	3,500,000
Total Expenditures	677,753,903	583,000,000	583,000,000	583,000,000

Tobacco Products Tax Refund

General Fund

A standing unlimited appropriation to cover refunds for overpayment of tobacco products tax. (453A.47)

Appropriation Description



Appropriation Goal

Issue refunds for overpayment of tobacco products tax on a timely basis.

Tobacco Products Tax Refund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	198,926	200,000	200,000	200,000
Income Offsets	198,926	200,000	200,000	200,000
Total Resources	397,852	400,000	400,000	400,000
Expenditures				
Refunds-Other	198,926	200,000	200,000	200,000
Total Expenditures	198,926	200,000	200,000	200,000

Inheritance Refund

General Fund

Appropriation Goal

Issue inheritance tax refunds timely.

Appropriation Description

A standing unlimited appropriation to cover refunds for overpayments of inheritance tax. (450.94(3) and 450.96)

Inheritance Refund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	0	0	0	0
Income Offsets	853,281	1,000,000	1,000,000	1,000,000
Income Offsets	853,281	1,000,000	1,000,000	1,000,000
Total Resources	1,706,562	2,000,000	2,000,000	2,000,000
Expenditures				
Refunds-Other	853,281	1,000,000	1,000,000	1,000,000
Total Expenditures	853,281	1,000,000	1,000,000	1,000,000

School Infrastructure Transfer

General Fund

General Fund to the SAVE Fund for school infrastructure. Per Chapter 423.2 section 11.b, Chapter 425.43 section 1.b

Appropriation Description

A standing unlimited appropriation is established to transfer one-sixth of sales and use tax from the



School Infrastructure Transfer Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Sales Tax Quarterly	0	200,000,000	200,000,000	200,000,000
Sales Tax Monthly	0	210,900,000	210,900,000	210,900,000
Total Resources	0	410,900,000	410,900,000	410,900,000
Expenditures				
Intra-State Transfers	0	410,900,000	410,900,000	410,900,000
Total Expenditures	0	410,900,000	410,900,000	410,900,000

Tax Gap Collections

General Fund

Appropriation Description

421.17(22A) An appropriation from the amount of tax, penalty, interest and fees actually collected not to exceed the amount collected, which is sufficient to pay for services, reimbursement, or other remuneration pursuant to this subsection.

Appropriation Goal

The following goals are based on the FY'05 Compliance Plan: 1) expend 26,768 hours in Tax Gap

Programs, establishing \$30,500,000 revenue and collect \$14,200,000; 2) expand audit and office examination compliance programs through the utilization of the data warehouse existing and new source systems; 3) expand the functionality of the Audit Component application by adding additional tax types, compliance programs, activity and case management reporting; 4) improved reporting and compliance program evaluation through use of the Audit Component system and Business Objects; specifically Corporation and Individual IRIS Review Level 5 Return on Investment Analysis.

Tax Gap Collections Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Multi Suspense	3,405,085	3,472,259	3,433,010	3,433,010
Total Resources	3,405,085	3,472,259	3,433,010	3,433,010
Expenditures				
Personal Services-Salaries	2,077,871	2,187,582	2,187,013	2,187,013
Personal Travel In State	4	50	50	50
Personal Travel Out of State	2,104	2,500	2,500	2,500
Office Supplies	12,618	11,451	11,451	11,451
Printing & Binding	14,668	19,085	17,350	17,350
Postage	88,915	82,586	89,178	89,178
Communications	10,679	12,000	12,000	12,000
Professional & Scientific Services	237	500	500	500
Outside Services	966	100	100	100
Attorney General Reimbursements	70,098	73,751	73,751	73,751
Reimbursement to Other Agencies	30,422	35,897	35,897	35,897
ITS Reimbursements	125,011	154,762	118,326	118,326
IT Outside Services	937,362	851,639	851,639	851,639
Equipment - Non-Inventory	0	500	500	500
IT Equipment	34,129	39,856	32,755	32,755
Total Expenditures	3,405,085	3,472,259	3,433,010	3,433,010



SAVE Appropriation

Rebuild Iowa Infrastructure Fund

Appropriation Description

Secure An Advanced Vision For Education Fund is established under Code 423E.4.1. Under Code 8.57.6, Annual Appropriations - Reduction of GAAP Deficit - RIIF fund provides an appropriation from the RIIF fund to the secure an advanced vision for education fund created in Section 423E.4, for each

fiscal year of the fiscal period beginning July 1, 2004, and ending June 30, 2014, the amount of the moneys in excess of the first forty-seven million dollars credited to the rebuild Iowa infrastructure fund during the fiscal year, not to exceed ten million dollars.

Appropriation Goal

To credit an amount not to exceed \$10 million into the RIIF fund during the fiscal year.

SAVE Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	10,000,000	10,000,000	10,000,000	10,000,000
Total Resources	10,000,000	10,000,000	10,000,000	10,000,000
Expenditures				
Intra-State Transfers	10,000,000	10,000,000	10,000,000	10,000,000
Total Expenditures	10,000,000	10,000,000	10,000,000	10,000,000

Homestead Property Tax Credit - PTCF

Property Tax Credit Fund

Appropriation Description

A standing limited appropriation created by Chapter 425.1 and 425.15 of the Code. Every six months the Department of Revenue remits to each County Treasurer in the state the total money apportioned to that county for a credit against property tax on eligible

homesteads in the county. Per H.F. 882, Division II, Section 3.2b (2005 Session), beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue amount due each county in two payments; one paid on November 15 and the other March 5 of each year.

Homestead Property Tax Credit - PTCF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	102,658,781	99,254,781	99,254,781	49,348,103
Change	(3,404,000)	0	0	0
Total Resources	99,254,781	99,254,781	99,254,781	49,348,103
Expenditures				
Intra-State Transfers	185,000	185,000	185,000	185,000
State Aid	98,170,386	99,069,781	99,069,781	49,163,103
Reversions	899,395	0	0	0
Total Expenditures	99,254,781	99,254,781	99,254,781	49,348,103



Agricultural Land and Family Farm Tax Credits - PTCF

Property Tax Credit Fund

Appropriation Description

A standing limited appropriation to provide funds for the "Agricultural Land Tax Credit Fund" created under Section 426.1 of the Code. The fund was created to give credit against the tax on each tract of agricultural land within the several school districts of the state in which the levy for the general school funds exceeds five dollars and forty cents per thou-

sand dollars of assessed value. The funds are prorated if the appropriation cannot cover all credits in full. Beginning in FY'94, an appropriation of \$39,100,000 was made. Section 425A stipulates that the first \$10,000,000 be transferred to the Family Farm Tax Credit Fund. Per H.F. 882, Division II, Section 3.2a (2005 Session), beginning in the fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue the tax credit by July 15 of each year.

Agricultural Land and Family Farm Tax Credits - PTCF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	34,610,183	34,610,183	34,610,183	34,610,183
Total Resources	34,610,183	34,610,183	34,610,183	34,610,183
Expenditures				
Intra-State Transfers	65,000	65,000	65,000	65,000
State Aid	34,539,040	34,545,183	34,545,183	34,545,183
Reversions	6,143	0	0	0
Total Expenditures	34,610,183	34,610,183	34,610,183	34,610,183

Military Service Tax Credit - PTCF

Property Tax Credit Fund

Appropriation Description

This standing limited appropriation is established in Chapter 426A.1 to reimburse the taxing districts for revenue lost due to prescribed exemptions from or credits against property tax because of military

service by the property owner. Per H.F. 882, Division II, Section 3.2c (2005 Session) beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue payments due each county not later than September 15 each year.

Military Service Tax Credit - PTCF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,800,000	2,800,000	2,800,000	2,800,000
Total Resources	2,800,000	2,800,000	2,800,000	2,800,000
Expenditures				
State Aid	2,451,364	2,800,000	2,800,000	2,800,000
Reversions	348,636	0	0	0
Total Expenditures	2,800,000	2,800,000	2,800,000	2,800,000



Elderly and Disabled Tax Credit and Reimbursement - PTCF

Property Tax Credit Fund

Appropriation Description

A standing limited appropriation created by Chapter 425.39 of the Code to provide for refunds of property taxes to those individuals who meet age and disability

requirements and who submit a proper claim. Per H.F. 882, Division II, Section 3.2d (2005 Session) beginning in fiscal year 2006, this appropriation is made from the Property Tax Credit Fund 0469.

Appropriation Goal

To issue each credit payment timely according to the statute.

Elderly and Disabled Tax Credit and Reimbursement - PTCF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	414,704	0	0	0
Appropriation	19,800,000	23,204,000	23,204,000	23,204,000
Change	3,404,000	0	0	0
Total Resources	23,618,704	23,204,000	23,204,000	23,204,000
Expenditures				
State Aid	20,436,532	23,204,000	23,204,000	23,204,000
Reversions	3,182,172	0	0	0
Total Expenditures	23,618,704	23,204,000	23,204,000	23,204,000

Motor Veh Fuel Tx-Admin Approp

MVFT-Unapportioned

Appropriation Description

This fund receives taxes collected from all licensees on the sale of motor vehicle fuel including aviation fuel. There is an appropriation made from this fund to the Department of Revenue operating appropria-

tion T01 for administrative expenses of collecting the taxes and administering the motor vehicle fuel tax law.

Appropriation Goal

To ensure funding to perform the audit, collection and enforcement of the motor vehicle fuel laws.

Motor Veh Fuel Tx-Admin Approp Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,291,841	1,305,775	1,305,775	1,305,775
Salary Adjustment	13,934	0	0	0
Total Resources	1,305,775	1,305,775	1,305,775	1,305,775
Expenditures				
Intra-State Transfers	1,232,782	1,305,775	1,305,775	1,305,775
Reversions	72,993	0	0	0
Total Expenditures	1,305,775	1,305,775	1,305,775	1,305,775



Fund Detail

Revenue, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Revenue, Department of	1,191,958,554	1,005,230,048	961,366,000	1,000,860,907
Security Deposit	2,930,899	2,674,085	200,000	2,674,085
Litigation Fund	398,440	454,407	290,000	454,407
Local Income Surtax Fund	61,085	60,000	60,000	60,000
Local Transit Guest Tax	38,018,971	20,000,009	20,000,000	20,000,009
Local Sales and Services Tax	606,567,532	510,000,000	510,000,000	510,000,000
County Endowment Fund	11,639,400	9,763,366	6,700,000	6,700,000
Revenue Department Clearing	6,740	5,475	5,000	5,475
Motor Vehicle Fuel Tax-Aviation	0	1,000	1,000	1,000
MVFT-Unapportioned	505,719,278	437,948,309	400,000,000	436,642,534
Motor Vehicle Fuel Tax-Refund	26,503,062	24,213,321	24,000,000	24,213,321
Democratic Preference	67,587	65,049	65,000	65,049
Republican Preference	45,560	45,027	45,000	45,027



Iowa Lottery Authority

Mission Statement

The Iowa Lottery strives to administer lottery games in a secure manner to maximize revenue while maintaining the dignity of the state and the welfare of its people.

Description

To achieve its mission the Iowa Lottery Authority has established three subunits: 1) Administrative Division, 2) Securities and Licensing Division, and 3) Marketing Education & Information Division.

The Administrative Division develops and implements strategies to increase gross revenue and develops and implements controls to increase the net revenue. Manages the activities affecting the entire Lottery; including personnel, budget, training, accounting, data processing, purchasing, supplies and services. Sets Lottery goals and objectives and makes final determination on games, prizes and marketing programs. The Security Division designs and implements security policies and procedures

affecting computer systems, facilities, Lottery and vendor personnel, and product control to insure the total and complete honesty and integrity of the Lottery. Protects the Lottery's premises from intrusion or harm, and recommends unusual circumstances for investigation. Coordinates all licensing matters pertaining to the Lottery. Interprets license rules and recommends appropriate action. Reviews and recommends the selection of all equipment used for Lottery drawings and events. Maintains all equipment to insure randomization of drawings and jackpot events. The Marketing Division is responsible for marketing Lottery products to the State's consumers to achieve projected sales goals. Develops and implements strategies to encourage sales productivity of the Lottery retailer base, develops and implements advertising strategies for the marketing of Lottery products to maximize sales potential, and designs future Lottery products that incorporate elements the public prefers, thus maximizing public acceptance and participation. Monitors the volume of ticket sales, reviews statistical reports of regional data and sales trends so that optimum sales can be achieved.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Total Dollar Transfers to State	55,296,265	57,090,040	57,090,040	57,090,040
Total Dollar Sales	249,217,468	245,330,000	245,330,000	245,330,000



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Receipts from Other Entities	0	500	500	500
Interest, Dividends, Bonds & Loans	1,527,503	1,470,000	970,000	970,000
Fees, Licenses & Permits	5,488	5,000	5,000	5,000
Refunds & Reimbursements	377	100	100	100
Sales, Rents & Services	249,485,857	245,330,500	245,330,500	245,330,500
Miscellaneous	6,783,439	5,110,900	2,782,900	2,782,900
Beginning Balance and Adjustments	16,252,414	15,994,835	0	15,994,835
Total Resources	274,055,078	267,911,835	249,089,000	265,083,835
Expenditures				
Personal Services	8,731,715	9,387,541	9,307,541	9,307,541
Travel & Subsistence	564,100	675,010	675,010	675,010
Supplies & Materials	129,857	168,000	129,000	129,000
Contractual Services and Transfers	74,074,759	81,086,865	80,163,865	84,092,212
Equipment & Repairs	155,425	215,000	215,000	215,000
Claims & Miscellaneous	174,402,216	160,380,184	158,594,184	170,660,672
Licenses, Permits, Refunds & Other	2,171	4,400	4,400	4,400
Balance Carry Forward	15,994,836	15,994,835	0	0
Total Expenditures	274,055,078	267,911,835	249,089,000	265,083,835
Full Time Equivalents				
	112	115	115	115

Appropriations Detail

Fund Detail

Iowa Lottery Authority Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Lottery Authority	274,055,078	267,911,835	249,089,000	265,083,835
Lottery Fund	253,159,990	249,838,347	245,910,000	249,838,347
Lottery Jackpot Winners	20,895,088	18,073,488	3,179,000	15,245,488



Lottery Fund

Fund Description

This account receives proceeds from lottery sales to provide for non- appropriated lottery expenses.

Fund Justification

The Lottery Fund budget for the Iowa Lottery Authority has been prepared and approved in accordance with Senate File 453 and does not require any

action on the part of the Iowa Legislature. The budget presented herein is for informational purposes only. The Lottery Fund represents the receipt of all revenue from the sales of lottery instant, pull tab, and on-line tickets along with the receipts, application fees and interest. The funds received are allocated and/or transferred to various accounts/activities including prizes, advertising, and general operating expenses including ticket costs, vendor costs, retailer commissions and line charges. The balance is then transferred to the General Fund.

Lottery Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,954,715	3,928,347	0	3,928,347
Reimbursement from Other Agencies	0	500	500	500
Interest	697,113	570,000	570,000	570,000
Fees, Licenses & Permits	5,488	5,000	5,000	5,000
Refunds & Reimbursements	377	100	100	100
Other Sales & Services	249,485,857	245,330,500	245,330,500	245,330,500
Other	16,439	3,900	3,900	3,900
Total Lottery Fund	253,159,990	249,838,347	245,910,000	249,838,347
Expenditures				
Personal Services-Salaries	8,731,715	9,387,541	9,307,541	9,307,541
Personal Travel In State	97,781	110,000	110,000	110,000
State Vehicle Operation	322,068	355,000	355,000	355,000
Depreciation	120,185	170,010	170,010	170,010
Personal Travel Out of State	24,065	40,000	40,000	40,000
Office Supplies	90,874	84,500	89,500	89,500
Facility Maintenance Supplies	14,721	15,000	15,000	15,000
Other Supplies	953	975	1,000	1,000
Printing & Binding	17,737	22,000	18,000	18,000
Food	1,044	525	500	500



Lottery Fund Detail (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Postage	4,528	45,000	5,000	5,000
Communications	574,004	520,000	505,000	505,000
Rentals	277,173	280,000	280,000	280,000
Utilities	114,292	116,515	116,515	116,515
Professional & Scientific Services	7,961,263	7,852,000	7,858,190	7,858,190
Outside Services	646,659	609,060	678,060	4,606,407
Intra-State Transfers	56,546,118	61,330,900	60,330,900	60,330,900
Advertising & Publicity	7,307,029	9,815,200	9,813,200	9,813,200
Outside Repairs/Service	109,988	125,000	100,000	100,000
Attorney General Reimbursements	238,319	116,190	160,000	160,000
Auditor of State Reimbursements	61,165	80,000	80,000	80,000
Reimbursement to Other Agencies	200,751	202,000	202,000	202,000
ITS Reimbursements	37,998	40,000	40,000	40,000
Equipment	0	20,000	20,000	20,000
Equipment - Non-Inventory	96,083	125,000	125,000	125,000
Claims	144,677,312	136,539,184	137,539,184	137,539,184
Other Expense & Obligations	15,756,191	15,188,000	15,230,000	15,230,000
Inventory	3,025,173	2,496,000	2,496,000	2,496,000
Interest Expense/Princ/Securities	2,114,940	150,000	150,000	150,000
Licenses	435	300	300	300
Fees	1,736	2,000	2,000	2,000
Refunds-Other	0	2,100	2,100	2,100
Balance Carry Forward (Funds)	3,928,347	3,928,347	0	0
IT Equipment	59,342	70,000	70,000	70,000
Total Lottery Fund	253,159,990	249,838,347	245,910,000	249,838,347



Secretary of State

Mission Statement

The mission of the Office of the Secretary of State is to serve the citizens and public officials of Iowa by performing the following tasks with courtesy and efficiency: Administer the filing of records of all foreign and domestic corporations, limited partnerships, limited liability partnerships, professional corporations, cooperative associations, cooperative corporations, and limited liability companies to transact business in the state of Iowa. Administer the filing of records and processing for all liens and financial documents filed under the Uniform Commercial Code, and other statutory provisions. Receive input, suggestions, and questions from the business community concerning government rules, regulations, and procedures, and advocate for changes to improve government service to enhance the operation of Iowa's businesses. Coordinate and supervise elections throughout Iowa, train election officials, and assist them with the conduct of those elections and election processes. Promote voter participation in the election process through educational programs and materials. Issue and renew all commissions for Notaries Public. Discipline notaries as required by law. Publish and maintain the Iowa Official Register and the Iowa Official Directory of Federal, State and County Officers in formats that will provide the most current information. Receive, file and preserve the Acts of the General Assembly; preserve the Iowa Constitution, and all other legal documents required by law. Process and file all oaths of office for elected and appointed officials. Co-sign, with the Governor, all commissions, proclamations, extraditions and land patents.

Description

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Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	10,295,343	3,576,714	3,914,192	3,274,038
Receipts from Other Entities	4,918,383	190,000	0	0
Interest, Dividends, Bonds & Loans	163,045	50,000	10,000	10,000
Fees, Licenses & Permits	37,270	50,000	50,000	50,000
Refunds & Reimbursements	36,255	210,000	210,000	210,000
Beginning Balance and Adjustments	4,717,203	9,838,359	750,465	45,257
Total Resources	20,167,499	13,915,073	4,934,657	3,589,295
Expenditures				
Personal Services	2,631,511	3,092,019	3,112,019	3,112,019
Travel & Subsistence	47,964	67,500	52,500	52,500
Supplies & Materials	319,926	451,910	310,700	310,700
Contractual Services and Transfers	6,893,866	1,612,277	912,093	702,093
Equipment & Repairs	277,567	207,600	450,880	375,880
Claims & Miscellaneous	44,834	26,543	46,000	46,000
Licenses, Permits, Refunds & Other	37,300	50,465	50,465	50,000
State Aid & Credits	63,133	8,415,980	0	0
Budget Adjustments	0	(54,478)	0	(355,154)
Appropriation Transfer	12,382	0	0	0
Reversions	657	0	0	0
Balance Carry Forward	9,838,359	45,257	0	(704,743)
Total Expenditures	20,167,499	13,915,073	4,934,657	3,589,295
Full Time Equivalents	36	42	44	44

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Admin/Elections/Voter Reg	1,370,063	1,547,039	1,570,608	1,416,903
Secretary of State-Business Services	2,012,018	2,027,705	2,058,584	1,857,135
IVOTER MAINTENANCE	0	0	285,000	0
Constitutional Amendments	0	1,970	0	0
Total Secretary of State	3,382,081	3,576,714	3,914,192	3,274,038

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Voting Machine Reimbursement	2,000,000	0	0	0
Optical Scan Voting Systems	4,900,880	0	0	0
Total Secretary of State	6,900,880	0	0	0

Appropriations Detail

Admin/Elections/Voter Reg General Fund

Appropriation Description

ADMIN/ELECTIONS/VOTER REG - This budget allows the Secretary of State's Office to coordinate and supervise, on a limited basis, elections in Iowa and public a canvas of votes. This also allows the



department to maintain and operate the voter registration program; perform statutory interaction with the Office of the Governor; and initiation policies and requirements concerning elections and voter registration.

Appropriation Goal

To initiate and enforce the policies and obligations of the office of Secretary of State. To ensure the office of Secretary of State is meeting its statutory responsibilities. Co-sign, with the Governor, all commissions, proclamations, extraditions and land patents. To coordinate state implementation of the National Voter

Registration Act. To provide training and instruction for all county auditors, precinct officials, city clerks, and school secretaries, including developing, publishing and distributing election guides and forms. To provide voter education and outreach programs and materials to encourage participation in voter registration and the election process. To provide instruction to candidates on the legal requirements of running for public office. To monitor and supervise all elections in the state of Iowa, including assisting with problem resolution and interpretation of the election laws. To assist local election officials during emergencies by identifying acceptable alternatives

Admin/Elections/Voter Reg Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	627	0	0
Appropriation	1,331,015	1,499,063	1,570,608	1,416,903
Chapter 8.31 Reductions	0	(23,569)	0	0
Salary Adjustment	39,048	71,545	0	0
Refunds & Reimbursements	20,325	60,000	60,000	60,000
Total Resources	1,390,388	1,607,666	1,630,608	1,476,903
Expenditures				
Personal Services-Salaries	1,046,578	1,323,228	1,323,228	1,323,228
Personal Travel In State	10,656	15,000	15,000	15,000
Personal Travel Out of State	21,226	20,000	25,000	25,000
Office Supplies	37,488	26,000	35,000	35,000
Equipment Maintenance Supplies	35	50	50	50
Other Supplies	85	100	100	100
Printing & Binding	32,869	21,927	35,000	35,000
Postage	67,748	174,103	75,000	75,000
Communications	17,338	18,627	20,000	20,000
Rentals	183	500	2,500	2,500
Professional & Scientific Services	3,498	3,000	3,000	3,000
Outside Services	68,010	5,000	50,000	50,000
Advertising & Publicity	9,664	5,000	5,000	5,000
Outside Repairs/Service	0	50	50	50
Reimbursement to Other Agencies	4,666	5,000	5,000	5,000
ITS Reimbursements	1,020	2,500	2,250	2,250
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	0	5,000	25,000	25,000
Equipment	621	50	50	50
Office Equipment	6,837	50	10	10
IT Equipment	47,603	5,000	8,320	8,320
Other Expense & Obligations	626	1,000	1,000	1,000
Appropriation Transfer	12,382	0	0	0
Balance Carry Forward (Approps)	627	0	0	0
Reversions	627	0	0	0
8.31 Reduction	0	(23,569)	0	(153,705)
Total Expenditures	1,390,388	1,607,666	1,630,608	1,476,903



Secretary of State-Business Services

General Fund

Appropriation Description

SEC OF STATE-BUSINESS SERVICES - This base budget allows the Secretary of State's Office to undertake: to review, process, approve and file, on a limited basis, statutory documents relating to domestic and foreign business entities operating within Iowa; handle fictitious names and trademarks, process annual / biennial reports, and administer the Corporate and Partnership Farming Act; examine, process and file documents relating to Revised Article 9 of the Uniform Commercial Code; issue and renew notary commissions and revoke commissions when warranted; accept legal service of original notices; perform accounting, budgeting, purchasing, data processing and personnel functions for the department; image or otherwise preserve all permanent records and provide certified copies upon request. The purpose of this base budget is to perform the basic statutory duties mandated by the Code of Iowa and the Iowa Constitution.

Appropriation Goal

To implement and maintain a data processing system to handle recording corporation and uniform commercial code documents, and index, acknowledge, change, terminate, and retrieve information. To develop and implement a plan for automating certain phases of the accounting validation process, as technology allows. To continue to archive corporate and uniform commercial code documents for permanent record, and to furnish certified copies when requested. To develop and implement a plan to handle in a timely manner all phases of the annual/biennial corporation reporting and U.C.C. lien processing requirements, and to furnish information to the public as required. To continue to give prompt service on original notices and 28E agreements. To continue to process notary public applications by renewal deadlines, and handle walk-in requests promptly. To establish a training program so that the public is assured prompt and accurate service in response to all requests. To perform all budget, accounting, purchasing, personnel and computer support functions of the office.



Secretary of State-Business Services Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	532	30	0	0
Appropriation	1,818,716	2,012,018	2,058,584	1,857,135
Chapter 8.31 Reductions	0	(30,879)	0	0
Salary Adjustment	193,302	46,566	0	0
Refunds & Reimbursements	15,930	150,000	150,000	150,000
Total Resources	2,028,480	2,177,735	2,208,584	2,007,135
Expenditures				
Personal Services-Salaries	1,584,933	1,768,791	1,788,791	1,788,791
Personal Travel In State	83	7,500	5,000	5,000
Personal Travel Out of State	3,950	10,000	7,500	7,500
Office Supplies	32,078	35,000	25,000	25,000
Equipment Maintenance Supplies	3,068	4,230	3,000	3,000
Other Supplies	0	500	50	50
Printing & Binding	1,448	10,000	2,500	2,500
Postage	135,280	120,000	135,000	135,000
Communications	15,463	18,000	15,000	15,000
Rentals	4,000	10,000	4,000	4,000
Professional & Scientific Services	2,819	5,000	4,000	4,000
Outside Services	24,088	15,000	20,000	20,000
Advertising & Publicity	11,474	15,000	2,693	2,693
Outside Repairs/Service	0	2,500	2,500	2,500
Reimbursement to Other Agencies	52,241	50,000	53,000	53,000
ITS Reimbursements	22,764	25,000	23,000	23,000
Workers Comp. Reimbursement	0	50	50	50
IT Outside Services	5,274	10,000	5,000	5,000
Equipment	0	1,500	1,500	1,500
Office Equipment	5,415	10,000	1,000	1,000
IT Equipment	79,896	65,000	65,000	65,000
Other Expense & Obligations	44,118	25,543	45,000	45,000
Refunds-Other	30	0	0	0
Balance Carry Forward (Approps)	30	0	0	0
Reversions	30	0	0	0
8.31 Reduction	0	(30,879)	0	(201,449)
Total Expenditures	2,028,480	2,177,735	2,208,584	2,007,135

Help America Vote Act

General Fund

Appropriation Description

HELP AMERICA VOTE ACT

Appropriation Goal

State Match - used primarily for funding county voting systems



Help America Vote Act Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation Transfer	12,382	0	0	0
Total Resources	12,382	0	0	0
Expenditures				
Intra-State Transfers	12,382	0	0	0
Total Expenditures	12,382	0	0	0

IVOTER MAINTENANCE

General Fund

Appropriation Goal

TO MAINTAIN IVOTER SYSTEM

Appropriation Description

IVOTER MAINTENANCE

IVOTER MAINTENANCE Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	285,000	0
Total Resources	0	0	285,000	0
Expenditures				
Communications	0	0	36,000	0
Outside Services	0	0	62,500	0
ITS Reimbursements	0	0	28,000	0
IT Outside Services	0	0	83,500	0
IT Equipment	0	0	75,000	0
Total Expenditures	0	0	285,000	0

Constitutional Amendments

General Fund

Appropriation Goal

Standing limited appropriation to publish Constitutional Amendments as required.

Appropriation Description

CONSTITUTIONAL AMENDMENTS



Constitutional Amendments Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	2,000	0	0
Chapter 8.31 Reductions	0	(30)	0	0
Total Resources	0	1,970	0	0
Expenditures				
Advertising & Publicity	0	2,000	0	0
8.31 Reduction	0	(30)	0	0
Total Expenditures	0	1,970	0	0

Voting Machine Reimbursement

Rebuild Iowa Infrastructure Fund

Appropriation Description

To provide funds to the Secretary of State to reimburse counties for the voting machines to comply with section 52.7.

Voting Machine Reimbursement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	2,000,000	0	0
Appropriation	2,000,000	0	0	0
Total Resources	2,000,000	2,000,000	0	0
Expenditures				
Intra-State Transfers	0	15,000	0	0
State Aid	0	1,985,000	0	0
Balance Carry Forward (Approps)	2,000,000	0	0	0
Total Expenditures	2,000,000	2,000,000	0	0

Optical Scan Voting Systems

Rebuild Iowa Infrastructure Fund

Appropriation Description

To provide funds to the Secretary of State to purchase optical scan voting system for distribution to counties.



Optical Scan Voting Systems Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Supplementals	4,900,880	0	0	0
Total Resources	4,900,880	0	0	0
Expenditures				
Intra-State Transfers	4,900,880	0	0	0
Total Expenditures	4,900,880	0	0	0

Fund Detail

Secretary of State Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Secretary of State	9,835,369	8,127,702	810,465	105,257
State Election Fund	4,896,755	3,285,257	760,000	55,257
Secretary of State Fee Clearing	37,734	50,465	50,465	50,000
Optical Scan Voting Systems	4,900,880	4,791,980	0	0

State Election Fund

Fund Description

This fund receives federal revenue with a 5% state match to fund H.R 3295 the Help America Vote Act.

Fund Justification

To implement the Help America Vote Act (HAVA) and the requirements in the federal law. Replace all

lever voting machines currently used in the State. Update other voting equipment currently used in the State. Provide a DRE voting machine in all precincts in the State. Create a computerized statewide voter registration that is "single, uniform, official, centralized, and interactive." Create Voter Education programs. Provide Election Official Education and Training and Pollworker Training.



State Election Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,716,206	3,045,257	750,000	45,257
Federal Support	5,121	175,000	0	0
Intra State Receipts	12,382	15,000	0	0
Interest	163,045	50,000	10,000	10,000
Total State Election Fund	4,896,755	3,285,257	760,000	55,257
Expenditures				
Personal Travel In State	9,143	5,000	0	0
Personal Travel Out of State	2,906	10,000	0	0
Office Supplies	4,591	5,000	0	0
Professional & Scientific Supplies	0	5,000	0	0
Other Supplies	223	5,000	0	0
Printing & Binding	2,973	45,000	0	0
Postage	2,041	0	0	0
Communications	45,344	24,000	36,000	36,000
Rentals	3,850	10,000	0	0
Professional & Scientific Services	0	250,000	88,000	88,000
Outside Services	375,924	226,000	150,000	150,000
Advertising & Publicity	4,326	5,000	0	0
ITS Reimbursements	21,458	24,000	36,000	36,000
Other Expense & Obligations	90	0	0	0
State Aid	(45,767)	1,700,000	0	0
Balance Carry Forward (Funds)	3,045,257	45,257	0	(704,743)
IT Outside Services	1,287,200	800,000	150,000	150,000
IT Equipment	137,195	126,000	300,000	300,000
Total State Election Fund	4,896,755	3,285,257	760,000	55,257

Secretary of State Fee Clearing

Fund Justification

Fund Description

This account receives a transfer from the Secretary of State accounts that receive fees.

This account is used to replenish the commercial checking account that is used to refund overpayment of filing fees with this office (i.e. UCC, Corp, Notary).

Secretary of State Fee Clearing Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	465	465	465	0
Fees, Licenses & Permits	37,270	50,000	50,000	50,000
Total Secretary of State Fee Clearing	37,734	50,465	50,465	50,000
Expenditures				
Refunds-Other	37,270	50,465	50,465	50,000
Balance Carry Forward (Funds)	465	0	0	0
Total Secretary of State Fee Clearing	37,734	50,465	50,465	50,000



Optical Scan Voting Systems

Fund Justification

Fund Description

This fund receives funding from the Rebuild Iowa Infrastructure Fund for purchase and distribution of optical scan voting system equipment to counties.

To purchase and distribute optical scan voting system equipment to counties to assist county compliance with section 52.2 subsection 2.

Optical Scan Voting Systems Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	4,791,980	0	0
Intra State Receipts	4,900,880	0	0	0
Total Optical Scan Voting Systems	4,900,880	4,791,980	0	0
Expenditures				
Intra-State Transfers	0	61,000	0	0
State Aid	108,900	4,730,980	0	0
Balance Carry Forward (Funds)	4,791,980	0	0	0
Total Optical Scan Voting Systems	4,900,880	4,791,980	0	0



Transportation, Department of

Mission Statement

The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.

Description

The Department of Transportation builds, maintains, and regulates Iowa's transportation systems to ensure public safety and to meet the various needs of Iowans. Transportation systems include highway maintenance, construction, planning, design and research; rail; water; transit; and air.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
# of Commercial Vehicles Inspected Transporting Haz Material	4,365	3,200	3,200	3,200
Number of Fraud Document Detection Trng Seminars Provided	35	20	20	20
% All Districts' A/B Hwy Miles Returned-Near Normal Surface	98.8	95	95	95
% Hwy Miles Meet/Exceed Sufficiency Rating Tolerable/Above	72	75	75	75



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	347,634,055	343,780,900	364,791,900	349,615,100
Taxes	29,186,910	23,327,000	23,027,000	23,027,000
Receipts from Other Entities	1,458,877,352	1,278,132,394	1,285,141,219	1,285,141,219
Interest, Dividends, Bonds & Loans	1,963,474	1,730,300	1,706,300	1,706,300
Fees, Licenses & Permits	46,787,925	107,587,000	108,147,000	108,147,000
Refunds & Reimbursements	309,640,580	216,516,272	216,518,272	216,518,272
Sales, Rents & Services	2,336,026	1,752,000	1,752,000	1,752,000
Miscellaneous	41,612,259	18,189,010	17,034,610	17,034,610
Centralized Payroll	125,331,471	85,000,000	85,000,000	85,000,000
Beginning Balance and Adjustments	113,118,668	400,457,807	306,374,996	461,081,382
Total Resources	2,476,488,720	2,476,472,682	2,409,493,297	2,549,022,883
Expenditures				
Personal Services	225,417,310	244,098,590	245,188,490	245,188,490
Travel & Subsistence	46,013,851	30,476,130	36,244,130	36,244,130
Supplies & Materials	74,501,808	54,768,224	55,060,949	55,060,949
Contractual Services and Transfers	457,573,428	527,003,273	541,641,681	536,873,382
Equipment & Repairs	24,372,962	35,787,359	33,099,759	33,099,759
Claims & Miscellaneous	249,710,647	167,540,261	167,541,261	167,541,261
Licenses, Permits, Refunds & Other	87,710,484	82,924,108	82,923,988	82,923,988
State Aid & Credits	41,653,470	13,909,812	10,829,000	10,079,000
Plant Improvements & Additions	566,698,233	570,134,980	565,044,119	555,554,852
Appropriation Transfer	5,000,000	0	0	0
Appropriations	291,632,261	288,748,563	281,244,375	302,445,918
Reversions	5,746,457	0	0	0
Balance Carry Forward	400,457,810	461,081,382	390,675,545	524,011,154
Total Expenditures	2,476,488,720	2,476,472,682	2,409,493,297	2,549,022,883
Full Time Equivalents				
	3,116	3,462	3,482	3,482



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Depot platform at Dubuque	0	300,000	0	0
Commercial Aviation Infrastructure RC3	0	1,500,000	0	0
Public Transit Fund Deposit RC3	0	2,200,000	0	0
Field Facility Deferred Maint.	351,500	500,000	1,000,000	1,000,000
Transportation Maps	242,000	242,000	242,000	242,000
PRF-Operations	39,111,314	40,653,860	40,890,860	40,890,860
PRF-Planning & Program	9,375,862	9,616,696	9,611,696	9,611,696
PRF-Maintenance	226,542,410	223,274,176	236,263,176	236,263,176
PRF-Motor Vehicle	1,481,497	2,020,005	1,555,005	1,555,005
PRF-DOT Unemployment	328,000	328,000	138,000	138,000
PRF-DOT Workers' Compensation	2,592,000	2,814,000	3,406,000	3,406,000
Indirect Cost Recoveries	748,000	748,000	572,000	572,000
PRF-Inventory & Equipment Replacement	2,250,000	2,250,000	2,250,000	2,250,000
PRF - DAS	1,153,417	1,121,000	1,382,000	1,382,000
Auditor Reimbursement	376,212	395,218	395,218	415,181
Passenger Rail	0	0	3,000,000	0
RUTF-Operations	6,367,178	6,524,336	6,657,336	6,657,336
RUTF-Planning & Programs	493,945	501,515	506,515	506,515
Public Transit	0	0	1,000,000	0
RUTF-Motor Vehicle	34,530,525	35,184,012	36,752,012	36,752,012
RUTF-Unemployment Compensation	17,000	17,000	7,000	7,000
RUTF-Workers' Compensation	108,000	117,000	142,000	142,000
Drivers' Licenses	3,047,000	3,047,000	4,195,000	4,195,000
Mississippi River Parkway Comm	40,000	61,000	40,000	40,000
Indirect Cost Recoveries	102,000	102,000	78,000	78,000
Auditor Reimbursement	60,988	64,082	64,082	67,319
County Treasurers Support	1,832,000	1,442,000	1,394,000	1,394,000
RUTF - DAS	188,207	183,000	225,000	225,000
I-35 Corridor Coalition	50,000	50,000	50,000	50,000
Road/Weather Conditions Info	100,000	100,000	100,000	100,000
DOT - IRP/IFTA	1,000,000	0	0	0
Overdimension Permitting System	0	1,000,000	0	0
Personal Delivery of Services DOT	225,000	225,000	225,000	225,000
County Treasurer Equipment Standing	650,000	650,000	650,000	650,000
Public Transit Assistance	2,200,000	0	2,200,000	0
Garage Fuel & Waste Management	800,000	800,000	800,000	800,000
Aviation Authority Assistance	20,000	0	0	0
Commercial Air Service Airports	1,500,000	0	1,500,000	0
General Aviation Airports	750,000	750,000	1,500,000	0
Recreational Trails	2,000,000	3,000,000	3,000,000	0
Rail Assistance Program	2,000,000	2,000,000	3,000,000	0
Total Transportation, Department of	342,634,055	343,780,900	364,791,900	349,615,100

Appropriations Detail

State Aviation Approp

General Fund

Appropriation Description

This appropriation funds the operation and maintenance of the network of automated weather observation and data transfer systems associated with the Iowa weather aviation system, the runway marking program for public airports, the windsock system for public airports, and the aviation improvement program.



Appropriation Goal

Funding to be used for airport engineering studies and improvement projects as provided for in chapter 328, and for essential air service.

State Aviation Approp Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,249,773	0	0	0
Federal Support	9,364	0	0	0
Other	2,500	0	0	0
Total Resources	1,261,637	0	0	0
Expenditures				
Intra-State Transfers	1,244,700	0	0	0
State Aid	16,937	0	0	0
Total Expenditures	1,261,637	0	0	0

Depot platform at Dubuque

Rebuild Iowa Infrastructure Fund

Appropriation Goal

Funding for depot platform at Dubuque

Appropriation Description

Funding for depot platform at Dubuque

Depot platform at Dubuque Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	300,000	0	0
Total Resources	0	300,000	0	0
Expenditures				
Capitals	0	300,000	0	0
Total Expenditures	0	300,000	0	0

Passenger Rail

Rebuild Iowa Infrastructure Fund

Appropriation Description

Passenger Rail



Passenger Rail Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	3,000,000	0
Total Resources	0	0	3,000,000	0
Expenditures				
Capitals	0	0	3,000,000	0
Total Expenditures	0	0	3,000,000	0

Public Transit

Rebuild Iowa Infrastructure Fund

Appropriation Description

Public Transit

Public Transit Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	0	1,000,000	0
Total Resources	0	0	1,000,000	0
Expenditures				
Capitals	0	0	1,000,000	0
Total Expenditures	0	0	1,000,000	0

Public Transit Assistance

Rebuild Iowa Infrastructure Fund

Appropriation Description

Rebuild Iowa Infrastructure Fund appropriation for public transit assistance projects.

Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for public transit assistance projects.



Public Transit Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	1,427,260	0	0
Appropriation	2,200,000	0	2,200,000	0
Total Resources	2,200,000	1,427,260	2,200,000	0
Expenditures				
Intra-State Transfers	0	0	2,200,000	0
State Aid	772,740	427,260	0	0
Capitals	0	1,000,000	0	0
Balance Carry Forward (Approps)	1,427,260	0	0	0
Total Expenditures	2,200,000	1,427,260	2,200,000	0

Commercial Air Service Airports

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funding for Commercial Air Service Airports.

Appropriation Goal

RIIF appropriation to fund capital improvement projects at commercial airports in Iowa.

Commercial Air Service Airports Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	157,285	565,922	0	0
Appropriation	1,500,000	0	1,500,000	0
Total Resources	1,657,285	565,922	1,500,000	0
Expenditures				
Intra-State Transfers	0	0	1,500,000	0
State Aid	1,091,363	565,922	0	0
Balance Carry Forward (Approps)	565,922	0	0	0
Total Expenditures	1,657,285	565,922	1,500,000	0

General Aviation Airports

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funding for General Aviation Airports.

Appropriation Goal

RIIF appropriation to fund capital improvement projects at general aviation airports in Iowa.



General Aviation Airports Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	270,876	622,154	0	0
Appropriation	750,000	750,000	1,500,000	0
Total Resources	1,020,876	1,372,154	1,500,000	0
Expenditures				
State Aid	398,722	1,122,154	750,000	0
Capitals	0	250,000	750,000	0
Balance Carry Forward (Approps)	622,154	0	0	0
Total Expenditures	1,020,876	1,372,154	1,500,000	0

DOT-General Aviation 532/017

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funding for General Aviation Airports.

Appropriation Goal

RIIF appropriation to fund Capital Improvement Projects at general aviation airports in Iowa.

DOT-General Aviation 532/017 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	9,193	7,640	0	0
Interest	644	0	0	0
Bonds & Loans	4,045	1,000	0	0
Total Resources	13,882	8,640	0	0
Expenditures				
State Aid	6,242	0	0	0
Capitals	0	8,640	0	0
Balance Carry Forward (Approps)	7,640	0	0	0
Total Expenditures	13,882	8,640	0	0

Aviation Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

For operation and maintenance of the network of automated weather and observation and data transfer

systems associated with the Iowa aviation weather system, the runway marking program for public airports, the windsock program for public airports, and the aviation improvement program.



Aviation Improvements Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	437,764	210,315	0	0
Federal Support	309,547	0	0	0
Total Resources	747,311	210,315	0	0
Expenditures				
Facility Maintenance Supplies	2,128	1,000	0	0
State Aid	534,868	208,315	0	0
Capitals	0	1,000	0	0
Balance Carry Forward (Approps)	210,315	0	0	0
Total Expenditures	747,311	210,315	0	0

Recreational Trails

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funding for Recreational trails.

Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for recreational trails projects.

Recreational Trails Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,000,000	1,765,688	0	0
Appropriation	2,000,000	3,000,000	3,000,000	0
Total Resources	3,000,000	4,765,688	3,000,000	0
Expenditures				
Capitals	1,234,312	4,765,688	3,000,000	0
Balance Carry Forward (Approps)	1,765,688	0	0	0
Total Expenditures	3,000,000	4,765,688	3,000,000	0

Rail Assistance Program

Rebuild Iowa Infrastructure Fund

Appropriation Description

Funding for the Rail Assistance Program.

Appropriation Goal

Rebuild Iowa Infrastructure Fund appropriation for the rail assistance program.



Rail Assistance Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,000,000	2,000,000	3,000,000	0
Total Resources	2,000,000	2,000,000	3,000,000	0
Expenditures				
Intra-State Transfers	2,000,000	1,000,000	1,500,000	0
Capitals	0	1,000,000	1,500,000	0
Total Expenditures	2,000,000	2,000,000	3,000,000	0

Field Facility Deferred Maint.

Primary Road Fund

painting buildings, paving driveways and various other repairs.

Appropriation Description

This appropriation provides funding for field facility maintenance needs such as replacing windows,

Appropriation Goal

This appropriation will provide funding for field facility maintenance needs such as replacing windows, painting buildings, paving driveways and various other repairs.

Field Facility Deferred Maint. Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	490,969	510,333	0	0
Appropriation	351,500	500,000	1,000,000	1,000,000
Other	0	5,200	0	0
Total Resources	842,469	1,015,533	1,000,000	1,000,000
Expenditures				
Capitals	332,136	1,015,533	1,000,000	1,000,000
Balance Carry Forward (Approps)	510,333	0	0	0
Total Expenditures	842,469	1,015,533	1,000,000	1,000,000

Transportation Maps

Primary Road Fund

Appropriation Goal

This appropriation will fund the purchase of Iowa transportation maps that are distributed to the public.

Appropriation Description

This appropriation funds the development and purchase of Iowa transportation maps that are distributed to the public.



Transportation Maps Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	242,000	242,000	242,000	242,000
Total Resources	242,000	242,000	242,000	242,000
Expenditures				
Advertising & Publicity	237,194	242,000	242,000	242,000
Reversions	4,806	0	0	0
Total Expenditures	242,000	242,000	242,000	242,000

PRF-Operations

Primary Road Fund

Appropriation Description

Primary Road Fund for Operations Div.

PRF-Operations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	0	0	0
Appropriation	38,311,652	39,386,314	40,890,860	40,890,860
Salary Adjustment	799,662	1,267,546	0	0
Total Resources	39,611,314	40,653,860	40,890,860	40,890,860
Expenditures				
Intra-State Transfers	34,885,743	40,653,860	40,890,860	40,890,860
Appropriation Transfer	4,500,000	0	0	0
Reversions	225,571	0	0	0
Total Expenditures	39,611,314	40,653,860	40,890,860	40,890,860

PRF-Planning & Program

Primary Road Fund

Appropriation Description

Primary Road Funding for the Planning and Program Div.



PRF-Planning & Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	8,920,908	9,320,862	9,611,696	9,611,696
Salary Adjustment	454,954	295,834	0	0
Total Resources	9,375,862	9,616,696	9,611,696	9,611,696
Expenditures				
Intra-State Transfers	8,519,203	9,616,696	9,611,696	9,611,696
Appropriation Transfer	500,000	0	0	0
Reversions	356,659	0	0	0
Total Expenditures	9,375,862	9,616,696	9,611,696	9,611,696

PRF-Maintenance

Primary Road Fund

Appropriation Description

Primary Road Funding for the Maintenance Div.

PRF-Maintenance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	6,877,375	0	0
Appropriation	209,436,880	217,651,984	236,263,176	236,263,176
Salary Adjustment	7,376,104	5,622,192	0	0
Supplementals	9,729,426	0	0	0
Appropriation Transfer	5,000,000	0	0	0
Total Resources	231,542,410	230,151,551	236,263,176	236,263,176
Expenditures				
Intra-State Transfers	224,665,035	230,151,551	236,263,176	236,263,176
Balance Carry Forward (Approps)	6,877,375	0	0	0
Total Expenditures	231,542,410	230,151,551	236,263,176	236,263,176

PRF-Motor Vehicle

Primary Road Fund

Appropriation Description

Primary Road Funding for the Motor Vehicle Div.



PRF-Motor Vehicle Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,384,000	1,435,497	1,555,005	1,555,005
Salary Adjustment	97,497	584,508	0	0
Total Resources	1,481,497	2,020,005	1,555,005	1,555,005
Expenditures				
Intra-State Transfers	1,400,654	2,020,005	1,555,005	1,555,005
Reversions	80,843	0	0	0
Total Expenditures	1,481,497	2,020,005	1,555,005	1,555,005

PRF-DOT Unemployment

Primary Road Fund

Appropriation Description

Primary Road Funding for the DOT Unemployment appropriation.

PRF-DOT Unemployment Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	328,000	328,000	138,000	138,000
Total Resources	328,000	328,000	138,000	138,000
Expenditures				
Intra-State Transfers	50,930	328,000	138,000	138,000
Reversions	277,070	0	0	0
Total Expenditures	328,000	328,000	138,000	138,000

PRF-DOT Workers' Compensation

Primary Road Fund

Appropriation Description

Primary Road Funding for the DOT Workers Compensation appropriation.



PRF-DOT Workers' Compensation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,592,000	2,814,000	3,406,000	3,406,000
Total Resources	2,592,000	2,814,000	3,406,000	3,406,000
Expenditures				
Intra-State Transfers	0	2,813,000	3,406,000	3,406,000
Reimbursement to Other Agencies	2,570,376	1,000	0	0
Reversions	21,624	0	0	0
Total Expenditures	2,592,000	2,814,000	3,406,000	3,406,000

Indirect Cost Recoveries

Primary Road Fund

Appropriation Description

Funding for the DOT Indirect Cost Recovery appropriation.

Indirect Cost Recoveries Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	748,000	748,000	572,000	572,000
Total Resources	748,000	748,000	572,000	572,000
Expenditures				
Intra-State Transfers	513,041	748,000	572,000	572,000
Reversions	234,959	0	0	0
Total Expenditures	748,000	748,000	572,000	572,000

PRF-Inventory & Equipment Replacement

Primary Road Fund

Appropriation Description

Primary Road Funding for the Inventory and Equipment Replacement appropriation.

Appropriation Goal

This appropriation provides funds to be deposited in the Department's materials and equipment revolving fund to fund the increased replacement costs of equipment and to meet the Department's equipment recapitalization needs.



PRF-Inventory & Equipment Replacement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	2,250,000	2,250,000	2,250,000	2,250,000
Total Resources	2,250,000	2,250,000	2,250,000	2,250,000
Expenditures				
Intra-State Transfers	2,250,000	2,250,000	2,250,000	2,250,000
Total Expenditures	2,250,000	2,250,000	2,250,000	2,250,000

PRF - DAS

Primary Road Fund

Appropriation Description

Primary Road Fund appropriation for the Dept. of Administrative Services reimbursement.

PRF - DAS Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,153,417	1,121,000	1,382,000	1,382,000
Total Resources	1,153,417	1,121,000	1,382,000	1,382,000
Expenditures				
Intra-State Transfers	1,028,453	1,121,000	1,382,000	1,382,000
Reversions	124,964	0	0	0
Total Expenditures	1,153,417	1,121,000	1,382,000	1,382,000

Auditor Reimbursement

Primary Road Fund

Appropriation Description

Primary Road Fund appropriation for the Auditor Reimbursement.

Auditor Reimbursement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	376,212	395,218	395,218	415,181
Total Resources	376,212	395,218	395,218	415,181
Expenditures				
Intra-State Transfers	325,658	395,218	395,218	415,181
Reversions	50,554	0	0	0
Total Expenditures	376,212	395,218	395,218	415,181



Garage Fuel & Waste Management

Primary Road Fund

Appropriation Description

This appropriation is used to properly dispose of hazardous wastes from day to day operations at field locations and at the central complex.

Appropriation Goal

Funds will be used to manage DOT motor fuel facilities, equipment and distribution networks. Beginning in fiscal year 1996, this appropriation will be used to properly manage hazardous wastes resulting from day-to-day operations.

Garage Fuel & Waste Management Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	800,000	800,000	800,000	800,000
Total Resources	800,000	800,000	800,000	800,000
Expenditures				
Office Supplies	0	1,000	1,000	1,000
Facility Maintenance Supplies	39	1,000	1,000	1,000
Equipment Maintenance Supplies	35	0	0	0
Highway Maintenance Supplies	436	500	500	500
Uniforms & Related Items	32,777	50	50	50
Professional & Scientific Services	759,206	725,900	726,900	726,900
Outside Services	438	500	500	500
Data Processing	0	50	50	50
Reimbursement to Other Agencies	6,985	1,000	0	0
Equipment	32	50,000	50,000	50,000
Capitals	0	20,000	20,000	20,000
Reversions	51	0	0	0
Total Expenditures	800,000	800,000	800,000	800,000

Auditor Reimbursement

DOT Operations

Appropriation Description

This appropriation is used to reimburse the State Auditor for costs associated with performing the Department of Transportation's annual audit.

Appropriation Goal

Funds will be used to reimburse the State Auditor for audit work required to comply with all financial and state code requirements.

Auditor Reimbursement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	378,671	459,300	459,300	459,300
Total Resources	378,671	459,300	459,300	459,300
Expenditures				
Auditor of State Reimbursements	378,671	459,300	459,300	459,300
Total Expenditures	378,671	459,300	459,300	459,300



Indirect Cost Recoveries

DOT Operations

Appropriation Description

This appropriation is used for payment to the general fund for recovery of indirect costs associated with centralized services provided to the DOT by other

state agencies whose funding comes from the general fund.

Appropriation Goal

To cover indirect cost allocation recoveries as authorized by S.F. 529, 74th General Assembly, 1991.

Indirect Cost Recoveries Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	583,001	850,000	650,000	650,000
Total Resources	583,001	850,000	650,000	650,000
Expenditures				
Reimbursement to Other Agencies	583,001	850,000	650,000	650,000
Total Expenditures	583,001	850,000	650,000	650,000

Operations

DOT Operations

Appropriation Description

This appropriation funds the Information Technology Division and the Operations and Finance Division. These divisions provide support services to the operating divisions in the areas of computer operations/support and radio and telephone communications;

facility construction and leases, and building and grounds maintenance; graphic arts, printing, and document management and mail services; personnel and human resource management services; and accounting and auditing.

Appropriation Goal

To provide quality, timely services that support the Department's operations and employees.



Operations Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	41,224,117	47,178,196	47,548,196	47,548,196
Total Resources	41,224,117	47,178,196	47,548,196	47,548,196
Expenditures				
Personal Services-Salaries	23,010,860	25,038,847	25,215,847	25,215,847
Personal Travel In State	140,002	192,553	192,553	192,553
State Vehicle Operation	170,107	139,338	139,338	139,338
Depreciation	88,293	93,797	93,797	93,797
Personal Travel Out of State	54,285	69,615	69,615	69,615
Office Supplies	606,055	817,066	818,166	818,166
Facility Maintenance Supplies	636,081	763,777	763,777	763,777
Equipment Maintenance Supplies	297,100	454,844	454,844	454,844
Professional & Scientific Supplies	408	44,975	44,975	44,975
Highway Maintenance Supplies	20,297	248,954	248,954	248,954
Other Supplies	1,036	111,642	111,742	111,742
Printing & Binding	0	100	100	100
Uniforms & Related Items	58,828	1,101	1,101	1,101
Postage	263,119	252,200	251,000	251,000
Communications	2,083,218	2,692,460	2,691,460	2,691,460
Rentals	915,344	1,181,740	1,207,740	1,207,740
Utilities	1,451,693	1,093,445	1,213,445	1,213,445
Professional & Scientific Services	604,088	1,219,482	1,219,482	1,219,482
Outside Services	580,290	769,685	769,685	769,685
Intra-State Transfers	0	210	210	210
Advertising & Publicity	5,523	30,289	30,289	30,289
Outside Repairs/Service	1,258,233	1,432,009	1,432,009	1,432,009
Attorney General Reimbursements	988,794	1,228,468	1,276,468	1,276,468
Auditor of State Reimbursements	0	623	623	623
Reimbursement to Other Agencies	213,321	115,899	120,899	120,899
ITS Reimbursements	146,092	404,781	400,781	400,781
IT Outside Services	55,390	1,000	0	0
Equipment	118,927	179,729	179,729	179,729
Office Equipment	869,571	908,680	908,680	908,680
Equipment - Non-Inventory	307,106	2,400	0	0
IT Equipment	6,268,658	7,688,267	7,690,787	7,690,787
Other Expense & Obligations	11,398	100	100	100
Fees	0	120	0	0
Total Expenditures	41,224,117	47,178,196	47,548,196	47,548,196

Planning

DOT Operations

Appropriation Description

This appropriation funds the Planning and Programming Division and the Modal Division. The Planning and Programming Division provides transportation

system planning, transportation program management, and transportation data collection and analysis necessary to move forward with the transportation program. The Modal Division oversees and administers appropriated funds for statewide and local aviation, rail and transit programs and projects, and provides expert advice on modal issues.



Appropriation Goal

To provide the Director and Commission with recommendations regarding transportation policy, issues and resource allocations.

Planning Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	8,995,673	10,118,211	10,118,211	10,118,211
Total Resources	8,995,673	10,118,211	10,118,211	10,118,211
Expenditures				
Personal Services-Salaries	8,240,237	9,290,463	9,290,463	9,290,463
Personal Travel In State	163,738	141,311	141,311	141,311
State Vehicle Operation	84,144	123,958	123,958	123,958
Depreciation	49,180	118,783	118,783	118,783
Personal Travel Out of State	78,863	14,472	14,472	14,472
Office Supplies	124,817	62,974	63,974	63,974
Facility Maintenance Supplies	25,687	69,646	69,646	69,646
Equipment Maintenance Supplies	34,474	25,118	25,118	25,118
Professional & Scientific Supplies	308	1,166	1,166	1,166
Highway Maintenance Supplies	1,640	1,956	1,956	1,956
Other Supplies	120	5,801	5,801	5,801
Uniforms & Related Items	1,543	2,484	1,484	1,484
Communications	22,133	5,996	5,996	5,996
Rentals	21,578	6,743	6,743	6,743
Utilities	57	16,202	16,202	16,202
Professional & Scientific Services	0	77,277	78,277	78,277
Outside Services	57,765	8,225	8,225	8,225
Intra-State Transfers	0	810	810	810
Advertising & Publicity	9,745	5,721	5,721	5,721
Outside Repairs/Service	0	14,984	15,984	15,984
Reimbursement to Other Agencies	7,000	(300)	700	700
ITS Reimbursements	3,726	3,000	0	0
Equipment	185	4,382	4,382	4,382
Office Equipment	2,845	2,121	2,121	2,121
IT Equipment	62,329	112,918	112,918	112,918
State Aid	3,558	2,000	2,000	2,000
Total Expenditures	8,995,673	10,118,211	10,118,211	10,118,211

Highway

DOT Operations

Appropriation Description

This appropriation funds the Highway Division which is responsible for:

- 1) Transportation research;
- 2) Maintenance activities on the state highway system, including snow and ice control, surface

repair, roadside management and upkeep, bridge and highway inspections and environmental compliance; and

- 3) Construction activities on the state highway system, including engineering, design, surveying, right-of-way services, project letting and contracting, and materials and construction inspection.



Appropriation Goal

To maintain the state's transportation system so that the investment in the infrastructure is protected.

Highway Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	224,665,035	230,131,551	236,263,176	236,263,176
Other	8,911	20,000	0	0
Total Resources	224,673,946	230,151,551	236,263,176	236,263,176
Expenditures				
Personal Services-Salaries	158,711,943	171,900,174	171,900,174	171,900,174
Personal Travel In State	1,636,509	2,174,380	2,174,380	2,174,380
State Vehicle Operation	18,005,358	13,774,671	19,394,671	19,394,671
Depreciation	8,582,267	6,493,719	6,493,719	6,493,719
Personal Travel Out of State	186,099	156,246	156,246	156,246
Office Supplies	352,707	1,133,811	1,136,211	1,136,211
Facility Maintenance Supplies	3,536,214	2,715,308	2,715,308	2,715,308
Equipment Maintenance Supplies	3,692,597	97,147	97,147	97,147
Professional & Scientific Supplies	189,380	414,034	414,034	414,034
Highway Maintenance Supplies	20,038,163	22,250,192	22,741,817	22,741,817
Ag., Conservation & Horticulture Supply	0	1,000	0	0
Other Supplies	8,573	763,058	764,258	764,258
Printing & Binding	0	4	4	4
Uniforms & Related Items	420,929	62,056	61,756	61,756
Postage	52,700	5,200	4,000	4,000
Communications	614,843	235,279	235,079	235,079
Rentals	155,069	161,537	160,737	160,737
Utilities	3,882,074	2,748,973	2,748,973	2,748,973
Professional & Scientific Services	117,316	864,277	865,277	865,277
Outside Services	902,742	275,750	275,850	275,850
Advertising & Publicity	31,475	59,273	59,073	59,073
Outside Repairs/Service	1,006,951	1,208,342	1,211,542	1,211,542
Reimbursement to Other Agencies	16,399	52,835	55,835	55,835
ITS Reimbursements	41,058	7,200	0	0
IT Outside Services	49,750	0	0	0
Equipment	760,184	453,910	453,910	453,910
Office Equipment	395,496	287,179	287,179	287,179
IT Equipment	1,284,284	1,634,887	1,634,887	1,634,887
Other Expense & Obligations	0	217,121	218,121	218,121
Fees	2,568	3,988	2,988	2,988
Refunds-Sales Tax	299	0	0	0
Total Expenditures	224,673,946	230,151,551	236,263,176	236,263,176

Motor Vehicle Division

DOT Operations

Appropriation Description

This appropriation funds the Motor Vehicle Division

which administers driver examinations and licensing and vehicle registration and titling procedures directly and through county treasurer offices; enforces motor carrier laws and regulations; and investigates and enforces various commercial carrier requirements.



Appropriation Goal

To administer and enforce federal and state laws relating to drivers and vehicles; to administer the provisions of federal and state law for testing and issuing licenses to drivers; to issue credentials for interstate travel to Iowa-based motor carriers; to collect all lawful fees and distribute those fees as

provided in state law and under international agreements; to route over dimensional vehicles and loads on primary and Interstate highways; to administer and coordinate registration and titling of intrastate vehicles by county treasurers; to register aircraft; to license motor vehicle dealers.

Motor Vehicle Division Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Federal Support	3,724,214	50,000	50,000	50,000
Intra State Receipts	31,686,502	37,203,017	38,307,017	38,307,017
Fees, Licenses & Permits	203,914	100,000	100,000	100,000
Other	9,600	1,000	0	0
Total Resources	35,624,230	37,354,017	38,457,017	38,457,017
Expenditures				
Personal Services-Salaries	29,902,352	31,977,117	32,900,117	32,900,117
Personal Travel In State	508,735	414,500	414,500	414,500
State Vehicle Operation	662,260	733,353	913,353	913,353
Depreciation	423,371	291,065	291,065	291,065
Personal Travel Out of State	73,289	58,000	58,000	58,000
Office Supplies	445,318	608,930	609,930	609,930
Facility Maintenance Supplies	173,522	38,357	38,357	38,357
Equipment Maintenance Supplies	7,588	26,195	26,195	26,195
Professional & Scientific Supplies	243	5,914	5,914	5,914
Highway Maintenance Supplies	2,813	724	724	724
Other Supplies	366	32,927	32,927	32,927
Uniforms & Related Items	173,750	23,392	23,392	23,392
Postage	20,006	1,900	900	900
Communications	90,205	143,558	143,558	143,558
Rentals	4,737	10,873	10,873	10,873
Utilities	145,396	109,412	109,412	109,412
Professional & Scientific Services	803,364	324,432	335,432	335,432
Outside Services	1,516,791	1,199,175	1,198,175	1,198,175
Intra-State Transfers	0	17,432	17,432	17,432
Advertising & Publicity	0	42,671	42,671	42,671
Outside Repairs/Service	140,688	473,187	475,187	475,187
Reimbursement to Other Agencies	36,947	6,497	8,497	8,497
ITS Reimbursements	13,780	4,000	0	0
IT Outside Services	20,904	10,000	0	0
Equipment	95,689	162,762	162,762	162,762
Office Equipment	83,350	20,492	20,492	20,492
IT Equipment	278,722	617,152	617,152	617,152
Claims	15	0	0	0
Other Expense & Obligations	28	0	0	0
Total Expenditures	35,624,230	37,354,017	38,457,017	38,457,017



Unemployment Compensation

DOT Operations

Appropriation Description

This appropriation provides funds for paying unemployment benefits.

Appropriation Goal

This appropriation provides funds for paying unemployment benefits which are disbursed by the Department of Administrative Services.

Unemployment Compensation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	53,570	345,000	145,000	145,000
Total Resources	53,570	345,000	145,000	145,000
Expenditures				
Reimbursement to Other Agencies	53,570	345,000	145,000	145,000
Total Expenditures	53,570	345,000	145,000	145,000

Workers' Compensation

DOT Operations

Appropriation Description

This appropriation is used for making payments to the Department of Administrative Services' Human Resources Enterprise for paying worker's compensation claims under Chapter 85 of the Code of Iowa on

behalf of employees of the Department of Transportation.

Appropriation Goal

This appropriation provides funds to pay workers compensation claims under Chapter 85 of the Code to the employees of the Department. The program is administered by the Department of Administrative Services.

Workers' Compensation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	0	2,931,000	3,548,000	3,548,000
Total Resources	0	2,931,000	3,548,000	3,548,000
Expenditures				
Intra-State Transfers	0	2,931,000	3,548,000	3,548,000
Total Expenditures	0	2,931,000	3,548,000	3,548,000

DAS

DOT Operations

Appropriation Description

Dept. of Administrative Services Reimbursement



DAS Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Intra State Receipts	1,196,269	1,304,000	1,607,000	1,607,000
Total Resources	1,196,269	1,304,000	1,607,000	1,607,000
Expenditures				
Reimbursement to Other Agencies	534,916	800,000	800,000	800,000
ITS Reimbursements	661,353	504,000	807,000	807,000
Total Expenditures	1,196,269	1,304,000	1,607,000	1,607,000

Commercial Air Service Airports

Tax-Exempt Bonds Proceeds Rest

Appropriation Description

Funding for Commercial Air Service Airports.

Commercial Air Service Airports Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	55,081	0	0	0
Total Resources	55,081	0	0	0
Expenditures				
State Aid	55,081	0	0	0
Total Expenditures	55,081	0	0	0

Commercial Aviation Infrastructure RC3

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fund

Appropriation Goal

Commercial Aviation Infrastructure RC3

Appropriation Description

Commercial Aviation Infrastructure RC3

Commercial Aviation Infrastructure RC3 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,500,000	0	0
Total Resources	0	1,500,000	0	0
Expenditures				
Intra-State Transfers	0	1,500,000	0	0
Total Expenditures	0	1,500,000	0	0



Public Transit Fund Deposit RC3**Appropriation Goal**

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fund

Public Transit Fund Deposit RC3

Appropriation Description

Public Transit Fund Deposit RC3

Public Transit Fund Deposit RC3 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	2,200,000	0	0
Total Resources	0	2,200,000	0	0
Expenditures				
Intra-State Transfers	0	2,200,000	0	0
Total Expenditures	0	2,200,000	0	0

RUTF-Operations

Road Use Tax Fund

Appropriation DescriptionRoad Use Tax Fund appropriation for the Operations
Div.**RUTF-Operations Financial Summary**

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	6,237,000	6,411,178	6,657,336	6,657,336
Salary Adjustment	130,178	113,158	0	0
Total Resources	6,367,178	6,524,336	6,657,336	6,657,336
Expenditures				
Intra-State Transfers	6,338,373	6,524,336	6,657,336	6,657,336
Reversions	28,805	0	0	0
Total Expenditures	6,367,178	6,524,336	6,657,336	6,657,336

RUTF-Planning & Programs

Road Use Tax Fund

Appropriation DescriptionRoad Use Tax Fund appropriation for the Planning
and Programs Div.

RUTF-Planning & Programs Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	470,000	490,945	506,515	506,515
Salary Adjustment	23,945	10,570	0	0
Total Resources	493,945	501,515	506,515	506,515
Expenditures				
Intra-State Transfers	476,470	501,515	506,515	506,515
Reversions	17,475	0	0	0
Total Expenditures	493,945	501,515	506,515	506,515

RUTF-Motor Vehicle

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Motor Vehicle Div.

RUTF-Motor Vehicle Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	500,000	0	0
Appropriation	33,347,113	34,443,525	36,752,012	36,752,012
Salary Adjustment	1,183,412	740,487	0	0
Total Resources	34,530,525	35,684,012	36,752,012	36,752,012
Expenditures				
Intra-State Transfers	30,285,848	35,684,012	36,752,012	36,752,012
Balance Carry Forward (Approps)	500,000	0	0	0
Reversions	3,744,677	0	0	0
Total Expenditures	34,530,525	35,684,012	36,752,012	36,752,012

RUTF-Unemployment Compensation

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Unemployment Compensation account.



RUTF-Unemployment Compensation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	17,000	17,000	7,000	7,000
Total Resources	17,000	17,000	7,000	7,000
Expenditures				
Intra-State Transfers	2,640	17,000	7,000	7,000
Reversions	14,360	0	0	0
Total Expenditures	17,000	17,000	7,000	7,000

RUTF-Workers' Compensation

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Workers Compensation account.

RUTF-Workers' Compensation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	108,000	117,000	142,000	142,000
Total Resources	108,000	117,000	142,000	142,000
Expenditures				
Intra-State Transfers	0	116,000	142,000	142,000
Reimbursement to Other Agencies	107,099	1,000	0	0
Reversions	901	0	0	0
Total Expenditures	108,000	117,000	142,000	142,000

Drivers' Licenses

Road Use Tax Fund

Appropriation Goal

Funding for the cost of producing driver's licenses.

Appropriation Description

This appropriation funds the cost associated with the production of driver's licenses.



Drivers' Licenses Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	3,047,000	3,047,000	4,195,000	4,195,000
Total Resources	3,047,000	3,047,000	4,195,000	4,195,000
Expenditures				
Intra-State Transfers	3,047,000	3,047,000	4,195,000	4,195,000
Total Expenditures	3,047,000	3,047,000	4,195,000	4,195,000

Mississippi River Parkway Comm

Road Use Tax Fund

Appropriation Description

This appropriation funds the activities of the commission which is composed of ten commissioners appointed by the Governor.

Appropriation Goal

This appropriation will fund the MRPC's activities. The Parkway Commission is composed of ten commissioners appointed by the Governor. The Iowa Commission is one of ten such bodies in the United States which compose the National Parkway Commission.

Mississippi River Parkway Comm Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	40,000	61,000	40,000	40,000
Total Resources	40,000	61,000	40,000	40,000
Expenditures				
Personal Travel In State	3,628	22,869	11,869	11,869
Personal Travel Out of State	10,022	20,000	10,000	10,000
Office Supplies	15,135	13,390	13,390	13,390
Other Supplies	0	353	353	353
Printing & Binding	0	2,419	2,419	2,419
Postage	222	0	0	0
Communications	0	518	518	518
Professional & Scientific Services	6,400	100	0	0
Outside Services	1,910	100	0	0
Advertising & Publicity	637	1,251	1,451	1,451
Reversions	2,046	0	0	0
Total Expenditures	40,000	61,000	40,000	40,000

Indirect Cost Recoveries

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Indirect Cost Recoveries account.



Indirect Cost Recoveries Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	102,000	102,000	78,000	78,000
Total Resources	102,000	102,000	78,000	78,000
Expenditures				
Intra-State Transfers	69,960	102,000	78,000	78,000
Reversions	32,040	0	0	0
Total Expenditures	102,000	102,000	78,000	78,000

Auditor Reimbursement

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Auditor Reimbursement account.

Auditor Reimbursement Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	60,988	64,082	64,082	67,319
Total Resources	60,988	64,082	64,082	67,319
Expenditures				
Intra-State Transfers	53,013	64,082	64,082	67,319
Reversions	7,975	0	0	0
Total Expenditures	60,988	64,082	64,082	67,319

County Treasurers Support

Road Use Tax Fund

Appropriation Description

This appropriation funds the costs associated with the automation/communication support provided by the

Department to the county treasurers for driver license issuance and vehicle registration.

Appropriation Goal

This appropriation will fund the costs associated with automation/communication support provided by the Department to the County Treasurers



County Treasurers Support Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,832,000	1,442,000	1,394,000	1,394,000
Total Resources	1,832,000	1,442,000	1,394,000	1,394,000
Expenditures				
Personal Travel In State	0	1,000	0	0
Office Supplies	55,434	22,000	26,000	26,000
Facility Maintenance Supplies	342	1,000	0	0
Other Supplies	9	1,000	0	0
Postage	10,527	1,000	0	0
Communications	726,615	1,027,000	1,000,000	1,000,000
Professional & Scientific Services	210,111	20,000	0	0
Outside Services	278	0	0	0
IT Outside Services	223,780	1,000	0	0
Equipment	0	319,000	319,000	319,000
IT Equipment	349,218	49,000	49,000	49,000
Reversions	255,686	0	0	0
Total Expenditures	1,832,000	1,442,000	1,394,000	1,394,000

RUTF - DAS

Road Use Tax Fund

Appropriation Description

Road Use Tax Fund appropriation for the Dept. of Administrative Services Reimb.

RUTF - DAS Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	188,207	183,000	225,000	225,000
Total Resources	188,207	183,000	225,000	225,000
Expenditures				
Intra-State Transfers	167,816	183,000	225,000	225,000
Reversions	20,391	0	0	0
Total Expenditures	188,207	183,000	225,000	225,000

I-35 Corridor Coalition

Road Use Tax Fund

Appropriation Description

This appropriation is used to pay for membership in the North America's superhighway corridor coalition.

Appropriation Goal

Funds are appropriated to cover the assessed costs of joining the I-35 corridor coalition.



I-35 Corridor Coalition Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	50,000	50,000	50,000	50,000
Total Resources	50,000	50,000	50,000	50,000
Expenditures				
Office Supplies	50,000	50,000	50,000	50,000
Total Expenditures	50,000	50,000	50,000	50,000

Road/Weather Conditions Info

Road Use Tax Fund

providing toll-free telephone road and weather conditions information.

Appropriation Description

This appropriation provides funding to the Department of Public Safety for operating a system

Appropriation Goal

Funding to assist the Department of Public Safety to operate a system providing toll-free telephone road and weather conditions information.

Road/Weather Conditions Info Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	100,000	100,000	100,000	100,000
Total Resources	100,000	100,000	100,000	100,000
Expenditures				
Intra-State Transfers	100,000	100,000	100,000	100,000
Total Expenditures	100,000	100,000	100,000	100,000

DOT - IRP/IFTA

Road Use Tax Fund

Appropriation Description

DOT - Funding for the International Registration Plan (IRP)/International Fuel Tax Administration (IFTA) system.



DOT - IRP/IFTA Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	700,750	1,056,117	0	0
Appropriation	1,000,000	0	0	0
Total Resources	1,700,750	1,056,117	0	0
Expenditures				
IT Outside Services	643,283	556,117	0	0
IT Equipment	1,350	500,000	0	0
Balance Carry Forward (Approps)	1,056,117	0	0	0
Total Expenditures	1,700,750	1,056,117	0	0

DOT - Reporting Database

Road Use Tax Fund

Appropriation Description

DOT - Funding for the Vehicle Data Warehouse system.

DOT - Reporting Database Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	500,000	287,690	0	0
Total Resources	500,000	287,690	0	0
Expenditures				
IT Outside Services	212,310	250,000	0	0
IT Equipment	0	37,690	0	0
Balance Carry Forward (Approps)	287,690	0	0	0
Total Expenditures	500,000	287,690	0	0

Overdimension Permitting System

Road Use Tax Fund

Appropriation Description

Overdimension Permitting System



Overdimension Permitting System Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	1,000,000	0	0
Total Resources	0	1,000,000	0	0
Expenditures				
IT Equipment	0	1,000,000	0	0
Total Expenditures	0	1,000,000	0	0

Personal Delivery of Services DOT

Road Use Tax Fund

Appropriation Description

Standing appropriation to fund the Personal Delivery of Services account of the DOT.

Appropriation Goal

Funds provided from the Road Use Tax Fund to reimburse counties for the collection of suspended licenses.

Personal Delivery of Services DOT Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	225,000	225,000	225,000	225,000
Total Resources	225,000	225,000	225,000	225,000
Expenditures				
Office Supplies	0	223,000	25,000	25,000
Professional & Scientific Services	0	1,000	100,000	100,000
Advertising & Publicity	0	1,000	100,000	100,000
Reversions	225,000	0	0	0
Total Expenditures	225,000	225,000	225,000	225,000

County Treasurer Equipment Standing

Road Use Tax Fund

Appropriation Description

Standing appropriation to fund the County Treasurers Equipment account.

Appropriation Goal

Provides funds for the replacement of computer hardware and software used by county treasurer's to process motor vehicle registrations.



County Treasurer Equipment Standing Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	710,405	1,000,030	0	0
Appropriation	650,000	650,000	650,000	650,000
Total Resources	1,360,405	1,650,030	650,000	650,000
Expenditures				
Outside Services	5,350	200,000	250,000	250,000
Data Processing	0	100,000	200,000	200,000
IT Equipment	355,025	1,350,030	200,000	200,000
Balance Carry Forward (Approps)	1,000,030	0	0	0
Total Expenditures	1,360,405	1,650,030	650,000	650,000

Commercial Air Service Airports - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

Appropriation Description

Funding for Commercial Air Service Airports - RC II
- FY 2007.

Commercial Air Service Airports - FY 2007 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,375,015	400,677	0	0
Total Resources	1,375,015	400,677	0	0
Expenditures				
State Aid	974,338	400,677	0	0
Balance Carry Forward (Approps)	400,677	0	0	0
Total Expenditures	1,375,015	400,677	0	0

General Aviation Airports - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

Appropriation Description

Funding for General Aviation Airports - RC II - FY
2007.



General Aviation Airports - FY 2007 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	637,202	63,876	0	0
Total Resources	637,202	63,876	0	0
Expenditures				
State Aid	573,326	63,876	0	0
Balance Carry Forward (Approps)	63,876	0	0	0
Total Expenditures	637,202	63,876	0	0

Recreational Trails - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

Appropriation Description

Funding for Recreational Trails - RC II - FY 2007.

Recreational Trails - FY 2007 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,000,000	2,000,000	0	0
Total Resources	2,000,000	2,000,000	0	0
Expenditures				
Capitals	0	2,000,000	0	0
Balance Carry Forward (Approps)	2,000,000	0	0	0
Total Expenditures	2,000,000	2,000,000	0	0

Public Transit Infrastructure Fund - FY 2007

Endowment for Iowa's Health Restricted Capitals Fund

Appropriation Description

Funding for the Public Transit Infrastructure Fund deposit - RC II - FY 2007.



Public Transit Infrastructure Fund - FY 2007 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	2,200,000	881,608	0	0
Total Resources	2,200,000	881,608	0	0
Expenditures				
Intra-State Transfers	0	1,000	0	0
State Aid	1,318,392	880,608	0	0
Balance Carry Forward (Approps)	881,608	0	0	0
Total Expenditures	2,200,000	881,608	0	0

Aviation Authority Assistance

State Aviation Fund

Appropriation Description

Aviation Authority Assistance

Aviation Authority Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	20,000	0	0	0
Total Resources	20,000	0	0	0
Expenditures				
Reversions	20,000	0	0	0
Total Expenditures	20,000	0	0	0



Fund Detail

Transportation, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Transportation, Department of	1,803,504,776	1,783,817,622	1,705,905,497	1,860,611,883
Railroad Assistance Fund	416,387	929,013	798,312	929,013
Rewrite Drivers License System	408,501	408,501	0	408,501
Living Roadways Trust Fund	1,282,688	1,271,718	969,527	1,259,568
Public Transit Assistance Fund	29,641,365	12,627,067	12,580,627	12,627,067
Keep Iowa Beautiful Fund	27,778	64,010	61,131	64,010
Transfer of Jurisdiction Fund	8,276,408	8,166,642	7,506,257	8,166,642
Street Research Fund	427,700	492,422	406,401	471,123
Highway Grade Crossing Fund	715,094	715,094	715,094	715,094
Institutional and Park Roads	7,911,781	8,435,587	7,307,246	8,435,587
Secondary And Urban Roads	500,000	1,000,000	1,500,000	1,000,000
License Plate Fund	3,417,654	2,977,424	2,835,414	2,908,924
Primary Road Fund	970,838,814	935,207,444	849,174,848	938,630,221
Farm to Market Road Fund	146,591,083	157,231,416	115,927,354	149,574,147
DOT Clearing Account	21,529,919	15,875,093	10,293,101	15,875,093
MVFT Unapportioned	29,652,055	25,190,055	23,511,317	25,190,055
MVFT Refunds	31,479,373	23,483,850	22,508,211	23,483,850
DOT Contingent Fund	123,588,049	172,050,198	267,257,750	263,050,098
DOT Operations	(91)	(91)	85	(91)
Highway Beautification Fund	2,191,097	2,182,043	1,906,655	2,128,712
Other Federal Funds Cities/Counties	71,475,817	45,032,624	45,011,216	45,034,624
Grade Crossing Surface Repair	2,533,961	2,034,227	1,846,373	1,348,980
Drivers License Costs	4,620,212	4,313,317	4,393,212	4,313,317
Intermodal Transportation Projects	570,846	308,843	593,781	340,843
Revitalize Iowa's Sound Economy	51,224,579	57,863,540	37,339,519	48,646,663
Passenger Rail Service Revolv.	2,500	2,500	2,500	2,500
DOT - SIB Fund	2,560,737	2,563,737	2,432,264	2,563,737
County Bridge Construction	6,883,557	7,883,557	6,683,157	7,683,157
City Bridge Construction Fund	1,903,182	1,730,847	1,603,182	1,430,847
Safety Improvement Program	26,501,622	26,104,573	26,138,341	26,427,495
Railroad Revolving Loan Fund	7,351,875	8,194,879	4,200,856	7,829,879
Motorcycle Education	341,592	377,452	455,442	450,802
ICEASB Support Fund	609,396	779,396	783,616	779,396
Recreational Trails Development	99,132	0	0	0
Materials And Equipment Revolving Fund	70,312,559	58,491,267	51,559,302	57,434,542
Transit Capital Loan Fund	607,460	681,473	553,936	694,473
Aviation Refund Account	8,341	30,000	30,000	30,000
Safety Responsibility Fund	976,872	1,003,327	834,438	963,227
Vehicle Title Surety Bond Fund	37,427	34,937	30,785	36,147
Regional Permit Center	586,537	29,126	33,245	35,126
Reciprocity Fund	42,907,960	52,097,913	52,019,165	52,097,913
Payroll Clearing - DOT	129,933,308	89,545,782	89,601,837	89,545,782
State Aviation Fund	2,559,170	3,504,339	1,600,000	5,102,339
Biodiesel and Biodiesel Fuel	480	2,480	0	2,480
TIME-21 Fund	0	11,600,000	11,600,000	11,600,000
Statutory Allocations Fund	0	41,300,000	41,300,000	41,300,000



Railroad Assistance Fund

Fund Description

This fund is used to collect the repayment of federal discretionary funds that are loaned to rail companies for railroad projects that meet the federal eligibility requirements.

Fund Justification

Federal loan funds repaid by the Railroads and/or Shippers to the State Transportation Department. These funds must be accounted for by the Transportation Department to the Federal Government. The moneys can only be used to provide assistance in improving or conserving railroad lines within the state of Iowa.

Railroad Assistance Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	273,312	404,013	273,312	404,013
Interest	27,264	100,000	100,000	100,000
Bonds & Loans	115,811	425,000	425,000	425,000
Total Railroad Assistance Fund	416,387	929,013	798,312	929,013
Expenditures				
Professional & Scientific Services	12,374	0	0	0
Intra-State Transfers	0	525,000	525,000	525,000
Balance Carry Forward (Funds)	404,013	404,013	273,312	404,013
Total Railroad Assistance Fund	416,387	929,013	798,312	929,013

Public Transit Assistance Fund

Fund Description

Public Transit Assistance Fund.

Public Transit Assistance Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	993,627	1,040,067	993,627	1,040,067
Adjustment to Balance Forward	25,929	0	0	0
Federal Support	17,503,836	110,000	0	0
Local Governments	596	0	0	0
Intra State Receipts	0	10,477,000	11,587,000	11,587,000
Other	11,117,378	1,000,000	0	0
Total Public Transit Assistance Fund	29,641,365	12,627,067	12,580,627	12,627,067
Expenditures				
Outside Services	0	1,500,000	1,500,000	1,500,000
Advertising & Publicity	0	10,000	10,000	10,000
State Aid	28,601,298	10,077,000	10,077,000	10,077,000
Balance Carry Forward (Funds)	1,040,067	1,040,067	993,627	1,040,067
Total Public Transit Assistance Fund	29,641,365	12,627,067	12,580,627	12,627,067



Keep Iowa Beautiful Fund

Iowans to take a greater responsibility for improving their community environment and enhancing the beauty of the state.

Fund Description

Income tax check off funds are deposited into this account and are used to educate and encourage

Keep Iowa Beautiful Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	831	3,710	831	3,710
Intra State Receipts	26,386	60,000	60,000	60,000
Interest	326	300	300	300
Other	235	0	0	0
Total Keep Iowa Beautiful Fund	27,778	64,010	61,131	64,010
Expenditures				
Professional & Scientific Services	24,068	60,300	60,300	60,300
Balance Carry Forward (Funds)	3,710	3,710	831	3,710
Total Keep Iowa Beautiful Fund	27,778	64,010	61,131	64,010

Primary Road Fund

Fund Description

As per Chapter 313.3 of the Code of Iowa this account is established to receive Road Use Tax Funds, Federal funds, and all other funds which may, by law, be credited to the Primary Road Fund.

Fund Justification

The Primary Road Fund is created by Chapter 313.3, Code 1989. The fund receives the portion of the road use taxes as established by law, federal funds and all other funds that may be credited by law. A portion of the Primary Road Fund is appropriated to the Department of Transportation for operations. The balance is appropriated by law for highway construction.



Primary Road Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	112,052,243	208,373,344	122,340,748	211,796,121
Adjustment to Balance Forward	5,107,890	0	0	0
Sales Tax - Dot	4,980	5,000	5,000	5,000
Federal Support	290,771,414	188,247,000	188,247,000	188,247,000
Local Governments	3,078,233	4,600,000	4,600,000	4,600,000
Other States	4,559,697	75,000	75,000	75,000
Intra State Receipts	540,987,996	524,400,000	524,400,000	524,400,000
Reimbursement from Other Agencies	1,570,285	160,000	160,000	160,000
Interest	0	1,000	1,000	1,000
Bonds & Loans	500	2,000	0	0
Reversions	4,445,924	0	0	0
Fees, Licenses & Permits	1,810,445	860,000	860,000	860,000
Refunds & Reimbursements	175	4,008,100	4,010,100	4,010,100
Sale Of Real Estate	2,143,357	1,710,000	1,710,000	1,710,000
Rents & Leases	22,700	16,000	16,000	16,000
Other	4,282,975	2,750,000	2,750,000	2,750,000
Total Primary Road Fund	970,838,814	935,207,444	849,174,848	938,630,221
Expenditures				
Personal Services-Salaries	0	100	0	0
Personal Travel In State	380	200	200	200
State Vehicle Operation	10,814	100	100	100
Depreciation	18,081	1,000	0	0
Personal Travel Out of State	76,571	3,300	4,300	4,300
Office Supplies	28,763	6,000	7,000	7,000
Facility Maintenance Supplies	2,516,918	1,443,000	1,445,000	1,445,000
Equipment Maintenance Supplies	72,111	10,400	10,400	10,400
Professional & Scientific Supplies	3,718	11,000	11,000	11,000
Highway Maintenance Supplies	8,915,838	1,270,000	1,270,000	1,270,000
Ag., Conservation & Horticulture Supply	0	1,000	0	0
Other Supplies	119	2,100	2,100	2,100
Uniforms & Related Items	658	2,000	0	0
Postage	36	0	0	0



Primary Road Fund Detail (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Communications	35,099	12,900	13,100	13,100
Rentals	20,976	11,200	11,200	11,200
Utilities	87,733	200	200	200
Professional & Scientific Services	34,135,667	34,580,000	34,580,000	34,580,000
Outside Services	15,982,049	12,000,000	12,000,000	12,000,000
Intra-State Transfers	8,948,752	1,000	0	0
Advertising & Publicity	19,364	20,000	20,000	20,000
Outside Repairs/Service	11,127,742	15,407,900	15,410,000	15,410,000
Reimbursement to Other Agencies	173,784	600	500	500
ITS Reimbursements	62	100	0	0
Equipment	16,680	94,500	94,500	94,500
Office Equipment	51,903	5,000	5,000	5,000
Claims	332,287	500,000	500,000	500,000
Other Expense & Obligations	213,852	355,000	355,000	355,000
Interest Expense/Princ/Securities	196,933	462,000	462,000	462,000
Fees	71,576	450,100	450,100	450,100
Refunds-Sales Tax	4,666	5,000	6,000	6,000
Refunds-Other	267,705	35,000	35,000	35,000
State Aid	478,821	1,000	0	0
Capitals	386,792,624	367,615,000	367,615,000	367,615,000
Appropriation	291,612,261	288,748,563	281,244,375	302,445,918
Balance Carry Forward (Funds)	208,373,344	211,796,121	133,267,713	201,521,543
IT Outside Services	44,513	1,000	0	0
IT Equipment	206,414	355,060	355,060	355,060
Total Primary Road Fund	970,838,814	935,207,444	849,174,848	938,630,221

Farm to Market Road Fund

Fund Description

As per Chapter 310.3 of the Code of Iowa this account is established to receive Federal Aid Secondary Road Funds, Road Use Tax Fund appropriations, and all other funds for the use of the farm-to-market road fund.

Fund Justification

The Farm to Market Road Fund is created by Chapter 310.3, Code 1989. The fund receives the portion of road use taxes as established by law, federal funds and all other funds that may be credited by law. None of the fund is used for administrative expenses but is used entirely for construction, reconstruction or improvement of the Farm to Market Road system.



Farm to Market Road Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	19,591,892	53,238,685	11,934,623	45,581,416
Adjustment to Balance Forward	396	0	0	0
Federal Support	38,297,166	26,000,000	26,000,000	26,000,000
Local Governments	7,348,869	1,000,000	1,000,000	1,000,000
Intra State Receipts	81,094,586	75,381,731	75,381,731	75,381,731
Interest	0	10,000	10,000	10,000
Refunds & Reimbursements	133,009	1,500,000	1,500,000	1,500,000
Other	125,165	101,000	101,000	101,000
Total Farm to Market Road Fund	146,591,083	157,231,416	115,927,354	149,574,147
Expenditures				
Highway Maintenance Supplies	4,350	1,000	0	0
Professional & Scientific Services	1,246,342	849,000	850,000	850,000
Capitals	92,101,706	110,800,000	110,800,000	110,800,000
Balance Carry Forward (Funds)	53,238,685	45,581,416	4,277,354	37,924,147
Total Farm to Market Road Fund	146,591,083	157,231,416	115,927,354	149,574,147

Revitalize Iowa's Sound Economy

Fund Description

As per Chapter 315.2 of the Code of Iowa this account is established to receive mandated fuel tax collections to be used in the construction or improvement of roads and streets which promote economic development in the State.

Fund Justification

The RISE fund is created by Chapter 315.2, Code 1989. Moneys credited to the RISE fund are allocated as follows: 10/31 for the use of cities on city street projects, 1/31 for the use of counties on secondary road projects, and 20/31 for the use of the department on primary road projects exclusively for highways which are identified under section 307A.2 as being part of the network of commercial and industrial highways.

Revitalize Iowa's Sound Economy Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	33,702,001	45,009,145	24,485,124	35,792,268
Local Governments	17,017	0	0	0
Intra State Receipts	16,494,436	11,777,395	11,777,395	11,777,395
Interest	2,748	102,000	102,000	102,000
Bonds & Loans	657,014	875,000	875,000	875,000
Other	351,362	100,000	100,000	100,000
Total Revitalize Iowa's Sound Economy	51,224,579	57,863,540	37,339,519	48,646,663
Expenditures				
Outside Services	230,716	0	0	0
Intra-State Transfers	0	500	500	500
Other Expense & Obligations	0	100	100	100
Capitals	5,984,718	22,070,672	22,070,672	22,070,672
Balance Carry Forward (Funds)	45,009,145	35,792,268	15,268,247	26,575,391
Total Revitalize Iowa's Sound Economy	51,224,579	57,863,540	37,339,519	48,646,663



State Aviation Fund

Fund Description

Chapter 328.56

A state aviation fund is created under the authority of the department. The fund shall consist of moneys deposited in the fund pursuant to sections 328.21 and 452A.82 and other moneys appropriated to the fund.

Moneys in the fund in a fiscal year shall be used as appropriated by the general assembly for airport engineering studies, construction or improvements, and the windsock program for public airports. In awarding moneys, the department shall give preference to projects that demonstrate a collaborative effort between airports.

State Aviation Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	1,904,339	0	3,502,339
Federal Support	152,894	100,000	0	0
Local Governments	0	15,000	0	0
Intra State Receipts	1,939,059	100,000	0	0
Interest	0	10,000	0	0
Bonds & Loans	0	10,000	0	0
Reversions	20,000	0	0	0
Fees, Licenses & Permits	429,817	1,340,000	1,600,000	1,600,000
Other	17,400	25,000	0	0
Total State Aviation Fund	2,559,170	3,504,339	1,600,000	5,102,339
Expenditures				
Facility Maintenance Supplies	9,219	1,000	0	0
State Aid	625,612	1,000	0	0
Appropriation	20,000	0	0	0
Balance Carry Forward (Funds)	1,904,339	3,502,339	1,600,000	5,102,339
Total State Aviation Fund	2,559,170	3,504,339	1,600,000	5,102,339

TIME-21 Fund

Fund Description

The TIME-21 Fund is established to receive new funds that were established starting January 1, 2009 and any new funding from that time.

Fund Justification

The TIME-21 Fund is established in Code 312A.2 to receive new funding for transportation. The distribution from the fund is 60% primary road fund, 20% to secondary road fund and 20% to the street construction fund.

TIME-21 Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Fees, Licenses & Permits	0	11,600,000	11,600,000	11,600,000
Total TIME-21 Fund	0	11,600,000	11,600,000	11,600,000
Expenditures				
Intra-State Transfers	0	11,600,000	11,600,000	11,600,000
Total TIME-21 Fund	0	11,600,000	11,600,000	11,600,000



Statutory Allocations Fund

Fund that are not changed due to the elimination of use tax on motor vehicles.

Fund Description

The Statutory Allocation Fund is established to receive funds that previous went into the Use Tax

Fund Justification

The Statutory Allocations Fund is established in Code 321.145 (2008 GA, SF 2420, section 36).

Statutory Allocations Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Use Tax	0	300,000	0	0
Fees, Licenses & Permits	0	41,000,000	41,300,000	41,300,000
Total Statutory Allocations Fund	0	41,300,000	41,300,000	41,300,000
Expenditures				
Outside Services	0	300,000	0	0
Intra-State Transfers	0	41,000,000	41,300,000	41,300,000
Total Statutory Allocations Fund	0	41,300,000	41,300,000	41,300,000



Treasurer of State

Mission Statement

The mission of the Office of Treasurer of State is to provide financial leadership and service to all citizens and fulfill all responsibilities of the office in a prudent manner.

Description

The Office of the Treasurer of State functions as the state's cash manager. In that role, the office coordinates financial services used by state agencies. It receives and verifies all deposits and redeems all state warrants presented for payment. The office invests available operating fund balances and allocates investment income to participating funds. When necessary, the office may issue revenue anticipation notes on behalf of the state. Financial records reconciled to the state accounting system and independent bank records. The Office of Treasurer of State coordinates bonding activities of the state agencies and provides centralized financing for lease-purchase agreements for state agencies. The Office issues an

annual report on the bonding activities of all political subdivisions of the state. The Office of Treasurer of State is custodian of the three state pension funds: IPERS, the Peace Officers Retirement, Accident, and Disability System (POR) and the Judicial Retirement System (JRS). In addition, the office administers the IPERS security lending program and oversees investment and security lending for POR and JRS. The Office of Treasurer of State administers the state's unclaimed property program, the Iowa Educational Savings Plan Trust, a state-wide pledging program that protects deposits of public funds that are not federally insured, and the Linked Investments for Tomorrow (LIFT) Act. The Office of Treasurer of State provides clerical and/or accounting support for various entities, including, but not limited to: the Executive Council, the Road Use Tax Fund, the Second Injury Fund, the State Sinking Fund for Public Deposits in Banks, the Underground Storage Tank Program, and the Tobacco Settlement Authority.



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	195,450,497	133,456,044	135,387,559	1,088,597
Taxes	289,310,659	262,455,563	262,455,563	262,455,563
Receipts from Other Entities	1,124,074,808	1,081,356,283	1,077,244,158	912,953,866
Interest, Dividends, Bonds & Loans	50,980,523	340,046,546	338,946,546	337,397,943
Fees, Licenses & Permits	453,202,879	445,329,494	445,229,494	445,229,494
Refunds & Reimbursements	20,230,680	21,275,000	20,275,000	20,275,000
Sales, Rents & Services	1,681,040	1,500,000	1,500,000	1,500,000
Miscellaneous	33,615,944	43,322,470	43,202,470	43,202,470
Beginning Balance and Adjustments	288,445,099	204,143,016	220,806,401	134,642,504
Total Resources	2,456,992,129	2,532,884,416	2,545,047,191	2,158,745,437
Expenditures				
Personal Services	1,802,079	2,034,759	2,034,759	2,034,759
Travel & Subsistence	29,063	23,000	19,000	19,000
Supplies & Materials	67,994	107,500	94,500	94,500
Contractual Services and Transfers	936,339,902	882,293,803	830,200,324	617,945,399
Equipment & Repairs	39,597	8,000	8,000	8,000
Claims & Miscellaneous	75,137,320	35,255,440	35,255,440	28,664,039
Licenses, Permits, Refunds & Other	459,629,373	471,075,944	471,075,944	471,083,596
State Aid & Credits	461,633,400	467,067,506	468,657,506	467,067,408
Budget Adjustments	0	(1,931,515)	0	(108,962)
Appropriations	318,107,111	541,767,401	574,294,022	365,110,528
Reversions	63,272	0	0	0
Balance Carry Forward	204,143,016	135,182,578	163,407,696	206,827,170
Total Expenditures	2,456,992,128	2,532,884,416	2,545,047,191	2,158,745,437
Full Time Equivalents	25	29	29	29

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Health Care Trust Fund Transfer	127,600,000	125,686,000	127,600,000	0
Treasurer - General Office	1,027,970	1,086,896	1,104,411	995,449
Total Treasurer of State	128,627,970	126,772,896	128,704,411	995,449

Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Watershed Improvement Fund	0	5,000,000	5,000,000	0
Healthy Iowans Tobacco Trust	60,139,379	0	0	0
County Fair Improvements	1,590,000	1,590,000	1,590,000	0
FY 04 State Appeal Board Claims	164,137	0	0	0
Funds for I3 Expenses - Road Use Tax	93,148	93,148	93,148	93,148
Watershed Protection-Water Quality	5,000,000	0	0	0
Total Treasurer of State	66,822,527	6,683,148	6,683,148	93,148



Appropriations Detail

Health Care Trust Fund Transfer

General Fund

Appropriation Description

Health Care Trust Fund Transfer per SF 128

Health Care Trust Fund Transfer Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	127,600,000	127,600,000	127,600,000	0
Chapter 8.31 Reductions	0	(1,914,000)	0	0
Total Resources	127,600,000	125,686,000	127,600,000	0
Expenditures				
Intra-State Transfers	127,600,000	127,600,000	127,600,000	0
8.31 Reduction	0	(1,914,000)	0	0
Total Expenditures	127,600,000	125,686,000	127,600,000	0

Treasurer - General Office

General Fund

Appropriation Description

This appropriation funds treasury operations that include state finance and accounting activities.

Appropriation Goal

To be responsive to the needs of state agencies and the public. To maintain a well-trained, professional staff. To promote a positive working environment. To provide staff with the resources it needs to function efficiently. To ensure segregation of duties and adequate internal controls within the office to that state funds are safe. To fulfill all responsibilities of the office in a prudent manner. To maintain the public's trust in the Office of Treasurer of State.

PROGRAM To record transactions accurately and in a timely manner. To regularly reconcile all accounts with independent records. To coordinate state bonding activity so that debt issuance is done in the most economical and efficient manner possible. To enter into economical financing agreements on behalf of state agencies and promote timely payments under the agreements. To provide statewide availability of lower cost funds for lending purposes for LIFT-eligible businesses. To provide information and assistance to entities which seek to invest public funds. To provide information regarding bonding activities of all political subdivisions, instrumentalities, and agencies of the state and make recommendations on modification in the bonding authority. To provide administrative and accounting support to the Executive Council.



Treasurer - General Office Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	41,874	63,272	0	0
Appropriation	962,520	1,027,970	1,104,411	995,449
Chapter 8.31 Reductions	0	(17,515)	0	0
Salary Adjustment	65,450	76,441	0	0
Intra State Receipts	609,341	595,261	595,261	595,261
Refunds & Reimbursements	494,016	525,000	525,000	525,000
Total Resources	2,173,201	2,270,429	2,224,672	2,115,710
Expenditures				
Personal Services-Salaries	1,802,079	2,034,759	2,034,759	2,034,759
Personal Travel In State	2,840	3,000	2,000	2,000
Personal Travel Out of State	19,752	10,000	10,000	10,000
Office Supplies	14,499	33,000	23,000	23,000
Printing & Binding	4,592	6,000	5,000	5,000
Postage	15,071	14,000	13,000	13,000
Communications	17,863	18,000	17,000	17,000
Professional & Scientific Services	42,887	46,000	20,000	20,000
Outside Services	28,004	21,000	20,000	20,000
Advertising & Publicity	3,102	3,000	3,000	3,000
Outside Repairs/Service	101	0	0	0
Reimbursement to Other Agencies	30,171	32,500	32,500	32,500
ITS Reimbursements	41,590	50,500	40,500	40,500
Workers Comp. Reimbursement	0	913	913	913
Office Equipment	11,319	1,500	1,500	1,500
Equipment - Non-Inventory	0	500	500	500
IT Equipment	12,787	1,000	1,000	1,000
Balance Carry Forward (Approps)	63,272	0	0	0
Reversions	63,272	0	0	0
Balance Carry Forward (Funds)	0	12,272	0	0
8.31 Reduction	0	(17,515)	0	(108,962)
Total Expenditures	2,173,201	2,270,429	2,224,672	2,115,710

Watershed Improvement Fund

Rebuild Iowa Infrastructure Fund

Appropriation Description

Watershed Improvement Fund



Watershed Improvement Fund Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	5,000,000	5,000,000	0
Total Resources	0	5,000,000	5,000,000	0
Expenditures				
Outside Services	0	5,000,000	5,000,000	0
Total Expenditures	0	5,000,000	5,000,000	0

County Fair Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

County Fair Infrastructure Improvements

County Fair Improvements Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,590,000	1,590,000	1,590,000	0
Total Resources	1,590,000	1,590,000	1,590,000	0
Expenditures				
Outside Services	0	1,590,000	0	0
State Aid	1,590,000	0	1,590,000	0
Total Expenditures	1,590,000	1,590,000	1,590,000	0

Healthy Iowans Tobacco Trust

Endowment for Iowa's Health Fund

Appropriation Description

HEALTHY IOWANS TOBACCO TRUST

Healthy Iowans Tobacco Trust Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	60,139,379	0	0	0
Total Resources	60,139,379	0	0	0
Expenditures				
Intra-State Transfers	60,139,379	0	0	0
Total Expenditures	60,139,379	0	0	0



Watershed Protection-Water Quality

Endowment for Iowa's Health Fund

Appropriation Description

Watershed Protection - Water Quality

Watershed Protection-Water Quality Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	5,000,000	0	0	0
Total Resources	5,000,000	0	0	0
Expenditures				
Intra-State Transfers	5,000,000	0	0	0
Total Expenditures	5,000,000	0	0	0

FY 04 State Appeal Board Claims

Healthy Iowans Tobacco Trust

Appropriation Description

FY 04 State Appeal Board Claims

FY 04 State Appeal Board Claims Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Estimated Revisions	164,137	0	0	0
Total Resources	164,137	0	0	0
Expenditures				
Personal Travel In State	3,889	0	0	0
Printing & Binding	467	0	0	0
Food	25,221	0	0	0
Rentals	26,247	0	0	0
Outside Services	104,613	0	0	0
State Aid	3,701	0	0	0
Total Expenditures	164,137	0	0	0

Funds for I3 Expenses - Road Use Tax

Road Use Tax Fund

Appropriation Description

To fund I3 expenses from the Road Use Tax Fund



Funds for I3 Expenses - Road Use Tax Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	93,148	93,148	93,148	93,148
Total Resources	93,148	93,148	93,148	93,148
Expenditures				
ITS Reimbursements	93,148	93,148	93,148	93,148
Total Expenditures	93,148	93,148	93,148	93,148

Fund Detail

Treasurer of State Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Treasurer of State	2,024,315,289	1,924,258,686	1,900,442,725	1,722,363,859
Unclaimed Property	23,502,373	19,230,486	9,934,593	7,500,986
Vision Iowa Fund	55,601,893	49,025,125	36,226,296	29,068,829
Prison Infrastructure Fund	8,312,925	9,907,416	9,595,675	10,161,741
Workers Compensation 2nd Injury	4,721,782	2,886,067	755,654	3,298,474
Local Electronic Government Transaction Fund	1,270,383	1,129,194	995,867	1,129,194
Watershed Protection Fund	12,256,991	14,774,145	11,762,689	14,774,145
Healthy Iowans Tobacco Trust	71,464,922	42,137,877	36,815,534	0
Tran Proceeds	11,617,487	0	0	0
Flood Control Expense	397,188	350,098	350,098	350,000
TRAN Retirement	11,444,444	0	0	0
Glenn Grover Herrick Bequest	5,964	1,992	1,932	3,492



Treasurer of State Fund Detail (Continued)

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Bank Sinking Fund	2,006,029	2,032,796	1,999,020	2,067,796
Henry Albert Trust	1,000	1,000	1,000	1,000
Iowa Cultural Trust Fund	3,475,806	4,475,806	4,475,806	5,475,806
Pooled Money Invest Income Act	(3,184,667)	(4,213,192)	(9,687,639)	(4,523,192)
Road Use Tax Fund	1,239,471,602	1,210,474,931	1,226,295,839	1,211,750,324
Secondary Road Fund-Counties	251,733,805	247,148,897	247,148,417	247,148,897
Street Construction Fund Cities/Towns	199,231,974	193,038,675	193,031,503	193,038,675
Pooled Local Government Electronic Transaction Fund	387,326	262,070	387,241	(125,171)
Credit Card Processing Fees	760	0	760	0
Health Care Trust	130,595,303	131,595,303	130,352,440	1,242,863
Underground Storage Tanks	104,874,853	102,426,177	144,408,471	112,982,700
UST Remedial Fund	11,156,213	21,482,835	20,145,751	18,607,835
UST Loan Fund	1,300,834	363,355	1,422,908	444,855
UST Unassign Revenue (Nonbond)	43,029,402	22,916,733	25,928,642	17,030,029
Above Ground Petroleum Storage Tank Fund	104,457	0	4,457	(4,457)
Underground Storage Tank Revenue Fund	18,145,212	19,000,000	19,216,396	18,841,184
UST Marketability Fund	3,613,489	19,185,762	35,352,298	33,085,762
UST Innocent Landowners Fund	21,287,745	18,899,492	35,522,519	24,399,492
Underground Storage Tank Capital Reserve	6,237,500	578,000	6,815,500	578,000
Tobacco Settlement Authority	131,212,223	57,561,968	49,690,107	7,193,512
Tobacco Settlement Trust Fund	164,205	350,782	207,587	350,782
Tax-Exempt Bonds Proceeds Rest	3,393,165	3,521,768	3,286,457	235,311
Endowment for Iowa's Health Fund	114,381,378	42,141,999	36,690,292	0
Endowment for Iowa's Health Enforcement Reserve Fund	5,387,590	4,761,535	4,384,354	4,921,535
Endowment for Iowa's Health Restricted Capitals Fund	7,885,884	6,785,884	5,121,417	1,685,884

Vision Iowa Fund

Fund Description

The state issued Vision Iowa Bonds to assist communities in the development of major tourism facilities.

Fund Justification

Funding in the Vision Iowa Fund will help pay for projects as approved by the Vision Iowa Board.



Vision Iowa Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	38,871,296	32,745,125	19,946,296	12,788,829
Pari-Mutuel Receipts	14,787,660	14,750,000	14,750,000	14,750,000
Interest	1,730,597	1,280,000	1,280,000	1,280,000
Fees, Licenses & Permits	212,340	250,000	250,000	250,000
Total Vision Iowa Fund	55,601,893	49,025,125	36,226,296	29,068,829
Expenditures				
Professional & Scientific Services	2,500	10,000	0	0
Intra-State Transfers	200,000	205,000	205,000	205,000
Other Expense & Obligations	36,105	0	0	0
Interest Expense/Princ/Securities	15,386,786	15,000,000	15,000,000	7,842,533
State Aid	7,231,377	21,021,296	21,021,296	21,021,296
Balance Carry Forward (Funds)	32,745,125	12,788,829	0	0
Total Vision Iowa Fund	55,601,893	49,025,125	36,226,296	29,068,829

Tax-Exempt Bonds Proceeds Rest

Fund Description

Receives bond proceeds.

Tax-Exempt Bonds Proceeds Rest Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,849,078	3,393,165	3,157,854	235,311
Adjustment to Balance Forward	8,777	0	0	0
Interest	527,044	128,603	128,603	0
Reversions	1,021	0	0	0
Refunds & Reimbursements	7,245	0	0	0
Total Tax-Exempt Bonds Proceeds Rest	3,393,165	3,521,768	3,286,457	235,311
Expenditures				
Intra-State Transfers	0	0	0	235,311
Appropriation	0	3,286,457	3,286,457	0
Balance Carry Forward (Funds)	3,393,165	235,311	0	0
Total Tax-Exempt Bonds Proceeds Rest	3,393,165	3,521,768	3,286,457	235,311

Endowment for Iowa's Health Fund

Fund Description

The Endowment for Iowa's Health was created by legislation during the 2000 Session of General Assembly. The fund receives net proceeds made by

tobacco companies in settlement of lawsuits per Iowa Code section 12E.1b (2). The statute further provides that \$55 million is transferred to the Healthy Iowans Tobacco Trust in FY 2001. Each subsequent year the amount of the transfer is increased by 1.5%.



Endowment for Iowa's Health Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	90,456,807	40,141,999	36,690,292	0
Interest	4,176,557	1,000,000	0	0
Bonds & Loans	57,745	0	0	0
Refunds & Reimbursements	19,690,269	1,000,000	0	0
Total Endowment for Iowa's Health Fund	114,381,378	42,141,999	36,690,292	0
Expenditures				
Intra-State Transfers	9,100,000	42,141,999	0	0
Appropriation	65,139,379	0	36,690,292	0
Balance Carry Forward (Funds)	40,141,999	0	0	0
Total Endowment for Iowa's Health Fund	114,381,378	42,141,999	36,690,292	0

Watershed Protection Fund

Fund Description

Authorized in SF 200 to receive state, federal and other funds.

Watershed Protection Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	6,762,689	9,774,145	6,762,689	9,774,145
Intra State Receipts	5,000,000	5,000,000	5,000,000	5,000,000
Interest	436,801	0	0	0
Water Protection Refund	57,500	0	0	0
Total Watershed Protection Fund	12,256,991	14,774,145	11,762,689	14,774,145
Expenditures				
Outside Services	860,552	0	0	0
Intra-State Transfers	50,000	50,000	50,000	3,061,456
State Aid	1,572,294	4,950,000	4,950,000	4,950,000
Balance Carry Forward (Funds)	9,774,145	9,774,145	6,762,689	6,762,689
Total Watershed Protection Fund	12,256,991	14,774,145	11,762,689	14,774,145

Healthy Iowans Tobacco Trust

Fund Description

The Healthy Iowans Tobacco Fund is created in Iowa Code 12.65 and receives a portion of the receipts from tobacco companies in settlement of lawsuits per

Iowa Code 12E12.1b (2). Funds are subject to appropriation by the General Assembly and have been targeted to tobacco and substance abuse prevention and treatment with an emphasis on youth prevention as well as medical services.



Healthy Iowans Tobacco Trust Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,615,318	1,215,460	5,242	0
Adjustment to Balance Forward	1,393	0	0	0
Intra State Receipts	69,239,379	40,802,417	36,690,292	0
Interest	294,639	120,000	120,000	0
Reversions	314,194	0	0	0
Total Healthy Iowans Tobacco Trust	71,464,922	42,137,877	36,815,534	0
Expenditures				
Intra-State Transfers	0	5,698,120	375,777	0
Appropriation	70,249,462	36,439,757	36,439,757	0
Balance Carry Forward (Funds)	1,215,460	0	0	0
Total Healthy Iowans Tobacco Trust	71,464,922	42,137,877	36,815,534	0

UST Unassign Revenue (Nonbond)

Fund Description

This fund is used to account for non-bond proceeds.

UST Unassign Revenue (Nonbond) Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	17,374,346	7,401,733	10,513,642	1,615,029
Adjustment to Balance Forward	11,049	0	0	0
Intra State Receipts	23,625,634	10,000,000	10,000,000	10,000,000
Interest	2,008,674	5,400,000	5,400,000	5,400,000
Fees, Licenses & Permits	0	15,000	15,000	15,000
Refunds & Reimbursements	1,417	0	0	0
Other	8,283	100,000	0	0
Total UST Unassign Revenue (Nonbond)	43,029,402	22,916,733	25,928,642	17,030,029
Expenditures				
Personal Travel In State	570	1,000	0	0
Office Supplies	0	7,000	7,000	7,000
Postage	78	0	0	0
Professional & Scientific Services	1,624,022	2,011,704	2,011,704	2,011,704
Intra-State Transfers	8,232,079	16,000,000	16,000,000	16,000,000
Outside Repairs/Service	1,087,391	1,000,000	0	0
Attorney General Reimbursements	111,698	340,000	340,000	340,000
Reimbursement to Other Agencies	6,164	15,000	15,000	15,000
Other Expense & Obligations	5,500	1,000	1,000	1,000
Interest Expense/Princ/Securities	20,859,768	0	0	0
Refunds-Other	400	1,000	1,000	1,000
Appropriation	3,700,000	1,925,000	200,000	200,000
Balance Carry Forward (Funds)	7,401,733	1,615,029	7,352,938	(1,545,675)
Total UST Unassign Revenue (Nonbond)	43,029,402	22,916,733	25,928,642	17,030,029



Iowa Cultural Trust Fund

Fund Justification

Fund Description

Per HF 2571, 303 A.4

Iowa Cultural Trust Fund

Iowa Cultural Trust Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	2,475,806	3,475,806	3,475,806	4,475,806
Intra State Receipts	1,000,000	1,000,000	1,000,000	1,000,000
Total Iowa Cultural Trust Fund	3,475,806	4,475,806	4,475,806	5,475,806
Expenditures				
Intra-State Transfers	0	0	0	1,000,000
Balance Carry Forward (Funds)	3,475,806	4,475,806	4,475,806	4,475,806
Total Iowa Cultural Trust Fund	3,475,806	4,475,806	4,475,806	5,475,806

Road Use Tax Fund

Fund Description

This account receives the road use tax money collected by the Department of Revenue and Finance.

Fund Justification

Chapter 312 of the Code creates the Road Use Tax Fund which is comprised of: the net proceeds of the registration of motor vehicles under chapter 321; the

net proceeds of the motor vehicles fuel tax or license fees under chapter 452A; revenues derived from the excise tax imposed upon the rental of automobiles under chapter 422C; revenues derived from the use tax on motor vehicles, trailers, and motor vehicle accessories and equipment. Any other funds which may by law be credited to the fund. Investment earnings on the road use tax fund and funds to which moneys from the road use tax fund are credited. Each month the Treasurer distributes non-appropriated receipts as directed by the Code of Iowa.



Road Use Tax Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	85,820,372	73,933,656	89,874,564	75,329,049
Adjustment to Balance Forward	(7,671,347)	0	0	0
Use Tax	257,522,999	213,705,563	213,705,563	213,705,563
Federal Support	75,371	0	0	0
Intra State Receipts	428,919,934	449,998,105	449,998,105	449,998,105
Interest	14,285,018	11,552,143	11,552,143	11,552,143
Reversions	5,306,635	0	0	0
Fees, Licenses & Permits	452,318,222	444,362,994	444,262,994	444,262,994
Sale Of Equipment & Salvage	262,538	0	0	0
Other	2,631,859	16,922,470	16,902,470	16,902,470
Total Road Use Tax Fund	1,239,471,602	1,210,474,931	1,226,295,839	1,211,750,324
Expenditures				
Intra-State Transfers	665,594,566	641,549,140	641,549,140	551,674,576
Reimbursement to Other Agencies	1,214,089	788,000	788,000	788,000
Refunds-Other	0	199,944	199,944	199,944
State Aid	448,711,020	440,746,112	440,746,112	440,746,112
Appropriation	50,018,270	51,862,686	48,752,878	51,438,330
Balance Carry Forward (Funds)	73,933,656	75,329,049	94,259,765	166,903,362
Total Road Use Tax Fund	1,239,471,602	1,210,474,931	1,226,295,839	1,211,750,324

Secondary Road Fund-Counties

Fund Description

This account receives a transfer from the Road Use Tax Fund. The funds are then remitted to the counties to build secondary county roads.

Fund Justification

This fund receives money from the Road Use Tax Fund each month. Receipts are then apportioned to counties based upon secondary road need and county area.

Secondary Road Fund-Counties Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	148,417	148,897	148,417	148,897
Reimbursement from Other Agencies	251,585,388	247,000,000	247,000,000	247,000,000
Total Secondary Road Fund-Counties	251,733,805	247,148,897	247,148,417	247,148,897
Expenditures				
Refunds-Other	251,584,908	247,000,000	247,000,000	247,000,480
Balance Carry Forward (Funds)	148,897	148,897	148,417	148,417
Total Secondary Road Fund-Counties	251,733,805	247,148,897	247,148,417	247,148,897

Street Construction Fund Cities/ Towns

Fund Description

This account receives road use tax money to

distribute to the various cities to construct new roads.

Fund Justification

This fund receives money from the Road Use Tax Fund each month. Receipts are then apportioned to



cities for street construction based upon city populations.

Street Construction Fund Cities/Towns Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	31,503	38,675	31,503	38,675
Adjustment to Balance Forward	7,246	0	0	0
Reimbursement from Other Agencies	199,193,225	193,000,000	193,000,000	193,000,000
Total Street Construction Fund Cities/Towns	199,231,974	193,038,675	193,031,503	193,038,675
Expenditures				
Refunds-Other	197,061,681	193,000,000	193,000,000	193,007,172
State Aid	2,131,619	0	0	0
Balance Carry Forward (Funds)	38,675	38,675	31,503	31,503
Total Street Construction Fund Cities/Towns	199,231,974	193,038,675	193,031,503	193,038,675

Endowment for Iowa's Health Restricted Capitals Fund

Fund Description

The Endowment for Iowa's Health Restricted Capitals Fund was created in FY 06 to account for the tax

exempt portion of the tobacco settlement refunding proceeds. These funds may be used for qualified capital projects in accordance with Internal Revenue Code regulations.

Endowment for Iowa's Health Restricted Capitals Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	3,821,418	6,485,884	4,821,417	1,685,884
Interest	3,906,690	300,000	300,000	0
Bonds & Loans	157,777	0	0	0
Total Endowment for Iowa's Health Restricted Capitals Fund	7,885,884	6,785,884	5,121,417	1,685,884
Expenditures				
Appropriation	1,400,000	5,100,000	5,100,000	0
Balance Carry Forward (Funds)	6,485,884	1,685,884	21,417	1,685,884
Total Endowment for Iowa's Health Restricted Capitals Fund	7,885,884	6,785,884	5,121,417	1,685,884

Health Care Trust

Fund Description

Moneys in the fund shall be used only for purposes related to health care, substance abuse treatment and

prevention, and tobacco use prevention, cessation, and control.

Fund Justification

SF 128, Sec.6, 2007 Session



Health Care Trust Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	0	2,995,303	1,752,440	1,242,863
Intra State Receipts	127,600,000	127,600,000	127,600,000	0
Interest	2,604,757	1,000,000	1,000,000	0
Reversions	390,546	0	0	0
Total Health Care Trust	130,595,303	131,595,303	130,352,440	1,242,863
Expenditures				
Outside Services	0	0	0	1,242,863
Intra-State Transfers	0	671,137	0	0
Appropriation	127,600,000	129,681,303	130,352,440	0
Balance Carry Forward (Funds)	2,995,303	1,242,863	0	0
Total Health Care Trust	130,595,303	131,595,303	130,352,440	1,242,863



Veterans Affairs, Department of

Mission Statement

Caring - Our Only Reason for Being.

Description

Veteran Affairs is the department in state government that provides services to veterans and works to increase the public's awareness of veteran's issues. These services encompass two divisions (advocacy services and long-term health care). One division is the Iowa Department of Veterans Affairs administration office located at Camp Dodge. It provides services and support to veterans including education regarding their entitlements under state and federal laws and enhancing their awareness of outreach programs available to them. This division conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. It also files all reports of separation (Form DD 214), maintains 4 million records of Iowa veterans from the

past four wars, maintains a database of veterans in nursing homes and determines if they have applied for federal Veteran's benefits, and processes and maintains all registration documents for Veterans buried in Iowa. A state aid program for War Orphans paid to a school of higher learning is provided. The second division located in Marshalltown is the Iowa Veterans Home. It delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 750 operating beds comprised of three levels of care (nursing, domiciliary and infirmary) and offers 24 hour medical coverage. A full range of services is available including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodworking, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

Performance Measures

Measure	FY 2008 Actuals Achieved	FY 2009 Current Year Budget Estimate Target	FY 2010 Total Department Request Target	FY 2010 Total Governor's Recommended Target
Percent residents taking 9 or more medications	0	75	75	75
Percent Medication Dispensing Errors	0	1.5	1.5	1.5
Percent Residents Affected by Other Residents	0	10	10	10
Number of Counties Attending Service Schools	85	85	85	85
Number of Residents Participating Community Re-Entry Program	37	10	10	10
Average Resident Census at the IVH Domiciliary	107	107	107	107
Number of Vets Receiving VA Healthcare Benefits	68,878	70,000	70,000	70,000
Percent Severely Injured Veterans Receiving Grants	100	100	100	100
Number of Home Grants Provided to Veterans	0	650	650	650



Financial Summary

Object Category	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
State Appropriations	20,640,617	18,304,737	18,419,041	16,749,009
Receipts from Other Entities	22,430,623	17,013,567	19,403,633	20,403,633
Interest, Dividends, Bonds & Loans	31,391	228,300	368,300	368,300
Fees, Licenses & Permits	22,321	6,010	6,010	6,010
Refunds & Reimbursements	42,890,045	44,276,766	45,756,046	45,756,046
Sales, Rents & Services	445,018	447,000	456,000	456,000
Miscellaneous	44,323	10,501	10,501	10,501
Beginning Balance and Adjustments	8,047,409	10,152,393	6,732,593	7,245,133
Total Resources	94,551,747	90,439,274	91,152,124	90,994,632
Expenditures				
Personal Services	59,446,097	62,838,062	64,459,512	64,459,512
Travel & Subsistence	374,648	340,294	340,284	340,284
Supplies & Materials	6,266,374	6,812,719	7,087,568	7,087,568
Contractual Services and Transfers	14,582,593	9,513,747	9,460,529	12,504,285
Equipment & Repairs	2,624,862	1,818,208	1,595,052	1,595,052
Claims & Miscellaneous	97,236	99,686	99,196	99,196
Licenses, Permits, Refunds & Other	2,292	3,035	3,025	3,025
State Aid & Credits	539,871	1,976,694	953,065	1,196,961
Plant Improvements & Additions	5,710,777	6,000	6,000	6,000
Budget Adjustments	0	(314,304)	0	(1,670,032)
Appropriation Transfer	0	100,000	0	0
Reversions	0	0	0	0
Balance Carry Forward	4,906,995	7,245,133	7,147,893	5,372,781
Total Expenditures	94,551,747	90,439,274	91,152,124	90,994,632
Full Time Equivalents	954	995	995	995

Appropriations from General Fund

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
General Administration	863,457	1,224,380	1,243,744	1,121,373
War Orphans Educational Assistance	27,000	25,785	27,000	24,109
Injured Veterans Grant Program	0	(23,550)	0	0
Veterans County Grants	750,000	585,599	600,000	547,535
Total Veterans Affairs, Department of	0	1,812,214	1,870,744	1,693,017
General Administration	863,457	1,224,380	1,243,744	1,121,373
War Orphans Educational Assistance	27,000	25,785	27,000	24,109
Iowa Veterans Home	16,728,256	14,692,523	14,948,297	13,455,992
Injured Veterans Grant Program	0	(23,550)	0	0
Veterans Trust Fund Appropriation	500,000	0	0	0
Veterans County Grants	750,000	585,599	600,000	547,535
Total Iowa Veterans Home	18,868,713	14,692,523	14,948,297	13,455,992



Appropriations from Other Funds

Appropriations	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
VT-Vietnam Veterans Bonus	500,000	0	0	0
Veterans Home Ownership Assistance - RIIF	1,000,000	1,600,000	1,600,000	1,600,000
Dubuque Veterans Memorial Plaza-RC3	0	100,000	0	0
Total Veterans Affairs, Department of	0	1,700,000	1,600,000	1,600,000
VT-Veterans Home Ownership Assistance Program	271,904	0	0	0
VT-Vietnam Veterans Bonus	500,000	0	0	0
Veterans Home Ownership Assistance - RIIF	1,000,000	1,600,000	1,600,000	1,600,000
Total Iowa Veterans Home	1,771,904	0	0	0

Appropriations Detail

General Administration

General Fund

Appropriation Description

This appropriation funds the administrative staff located at Camp Dodge to:

- 1) Educate Veterans on their entitlements under State and Federal laws.
- 2) Be the central point in the State governing veterans issues.
- 3) Maintain 4 million records of Iowa veterans of the past five wars.
- 4) Increase the public's awareness of Veterans' issues.
- 5) Increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa.
- 6) Process and maintain all registration documents for Veterans buried in Iowa.
- 7) Conduct 2 service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs.
- 8) File all reports of separation (Form DD 214), which are currently received for all Veterans receiving discharge from the Armed Forces.
- 9) Provide a State aid program for War Orphans paid to a school of higher learning.

10) Maintain database of veterans in nursing homes and identify if federal Veteran's benefits have been applied for.

11) Oversee the operations of Iowa's first Veterans Cemetery.

12) Approve applications for severely injured veterans bonus.

13) Operate Veterans County Grants program.

Appropriation Goal

The primary goals of the Veterans Affairs Administration are: (a) To be the central information point in State government with thorough knowledge of County, State and Federal laws governing Veterans Affairs. (b) To maintain 4 million records of Iowa veterans of the past five wars which are available to the Federal Veterans Administration, County Commissions of Veterans Affairs and Chartered Service Organizations. (c) To educate and establish uniformity in the delivery of services by the County Commissions of Veterans Affairs throughout the State. (d) To incorporate administration of any laws in the Code of Iowa pertaining to Veterans and dependents. (e) To maintain all registration documents for Veterans buried in Iowa. (f) To educate Veterans on their entitlements under State and Federal laws. (g) To increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa. (h) To increase the public's awareness of Veterans issues through the administration and coordination of the Veterans Affairs Administration. (i) Maintain a database of veterans entering nursing homes and identify if they have applied for federal VA benefits.



General Administration Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	79,192	47,198	100,000	0
Appropriation	863,457	1,163,457	1,243,744	1,121,373
Chapter 8.31 Reductions	0	(19,364)	0	0
Salary Adjustment	0	80,287	0	0
Intra State Receipts	150,000	0	0	0
Appropriation Transfer	0	100,000	0	0
Unearned Receipts	3,000	1	1	1
Total Resources	1,095,649	1,371,579	1,343,745	1,121,374
Expenditures				
Personal Services-Salaries	721,699	1,013,867	1,013,867	1,013,867
Personal Travel In State	5,055	7,650	7,650	7,650
State Vehicle Operation	13,393	4,847	4,847	4,847
Depreciation	30,737	14,460	14,460	14,460
Personal Travel Out of State	9,063	6,173	6,173	6,173
Office Supplies	18,515	7,094	7,094	7,094
Facility Maintenance Supplies	1,559	12,419	12,419	12,419
Equipment Maintenance Supplies	2,194	6,685	6,685	6,685
Professional & Scientific Supplies	31	0	0	0
Housing & Subsistence Supplies	87	200	200	200
Ag., Conservation & Horticulture Supply	0	13,075	13,075	13,075
Other Supplies	198	860	860	860
Printing & Binding	5,921	100	100	100
Food	1,918	2,600	2,600	2,600
Uniforms & Related Items	2,778	3,329	3,329	3,329
Postage	4,063	13,132	13,132	13,132
Communications	11,667	14,630	14,630	14,630
Rentals	874	1,396	1,396	1,396
Utilities	3,677	11,859	11,859	11,859
Professional & Scientific Services	0	2,110	2,110	2,110
Outside Services	11,646	6,678	6,678	6,678
Intra-State Transfers	39,227	10	10	10
Advertising & Publicity	0	35,386	35,386	35,386
Outside Repairs/Service	22,845	64,353	117,155	17,155
Auditor of State Reimbursements	0	2,000	2,000	2,000
Reimbursement to Other Agencies	8,744	7,264	7,264	7,264
ITS Reimbursements	336	4,650	4,650	4,650
Workers Comp. Reimbursement	7,448	6,564	6,564	6,564
Equipment	17,939	15,000	15,000	15,000
Office Equipment	12,488	0	0	0
Equipment - Non-Inventory	5,618	2,552	2,552	2,552
IT Equipment	9,470	9,400	9,400	9,400
State Aid	0	100,600	600	600
Capitals	79,261	0	0	0
Balance Carry Forward (Approps)	47,198	0	0	0
8.31 Reduction	0	(19,364)	0	(122,371)
Total Expenditures	1,095,649	1,371,579	1,343,745	1,121,374



War Orphans Educational Assistance

General Fund

Appropriation Description

War Orphans Educational Assistance

Appropriation Goal

To provide Iowa war orphans with educational assistance payments when parents served since September 11, 2001.

War Orphans Educational Assistance Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	27,000	54,000	0	0
Appropriation	27,000	27,000	27,000	24,109
Chapter 8.31 Reductions	0	(1,215)	0	0
Total Resources	54,000	79,785	27,000	24,109
Expenditures				
State Aid	0	81,000	27,000	27,000
Balance Carry Forward (Approps)	54,000	0	0	0
8.31 Reduction	0	(1,215)	0	(2,891)
Total Expenditures	54,000	79,785	27,000	24,109

Iowa Veterans Home

General Fund

Appropriation Description

This appropriation funds the 715 operating beds of the Iowa Veterans Home, which enables delivery of the following services:

- 1) Provide two levels of care (nursing and domiciliary)
- 2) Nursing Medical Care
- 3) Full range of services including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodshop, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; Psychiatry Services.

Appropriation Goal

The current goals of the Iowa Veterans Home are: (a)To position the facility to participate in the newest technology which includes an electronic resident/patient medical record. (b)To expand the scope and the areas utilizing the hospital information system (Minimum Data Set). (c)To assess the potential need/feasibility for alternative care measures in relation to health care reform, e.g., adult day health care, respite care, subacute care and a community re-entry program for our resident veterans. (d)To work with the Department of Veterans Affairs Network 23 to assess the potential for establishing a Department of Veterans Affairs outpatient clinic. (e)To form partnerships with the three Department of Veterans Affairs Medical Centers in Iowa to provide a more efficient method of sharing patient information and care. (f)To identify modifications to the current infrastructure to meet programmatic initiatives and to pursue funding for any modifications identified.



Iowa Veterans Home Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,039,945	2,103,295	1,000,000	1,000,000
Appropriation	14,509,630	12,694,154	14,948,297	13,455,992
Chapter 8.31 Reductions	0	(255,774)	0	0
Salary Adjustment	2,218,626	2,254,143	0	0
Federal Support	15,705,045	16,418,875	16,972,898	16,972,898
Intra State Receipts	610,789	392,116	303,084	303,084
Reimbursement from Other Agencies	9,309	14,495	21	21
Interest	3	0	0	0
Fees, Licenses & Permits	22,321	6,010	6,010	6,010
Refunds & Reimbursements	42,890,045	44,274,766	45,756,046	45,756,046
Rents & Leases	18,082	18,000	19,000	19,000
Other Sales & Services	46,267	48,000	56,000	56,000
Other	2,830	0	0	0
Total Resources	81,072,892	77,968,080	79,061,356	77,569,051
Expenditures				
Personal Services-Salaries	58,551,812	61,651,395	63,272,845	63,272,845
Personal Travel In State	102,128	100,545	100,555	100,555
State Vehicle Operation	98,874	90,630	90,610	90,610
Depreciation	67,070	75,960	75,960	75,960
Personal Travel Out of State	48,307	40,005	40,005	40,005
Office Supplies	148,131	141,140	141,155	141,155
Facility Maintenance Supplies	143,075	148,130	148,120	148,120
Equipment Maintenance Supplies	254,948	243,524	259,600	259,600
Professional & Scientific Supplies	829,612	890,630	890,630	890,630
Housing & Subsistence Supplies	398,904	505,848	501,270	501,270
Ag., Conservation & Horticulture Supply	7,385	7,420	7,410	7,410
Other Supplies	130,594	135,123	135,183	135,183
Printing & Binding	115	200	200	200
Drugs & Biologicals	2,436,985	2,615,010	2,711,607	2,711,607
Food	1,573,326	1,788,725	1,955,624	1,955,624
Uniforms & Related Items	16,411	18,085	18,085	18,085



Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Postage	12,509	12,900	12,900	12,900
Communications	139,419	139,430	139,420	139,420
Rentals	96,144	99,562	99,562	99,562
Utilities	1,546,922	1,722,738	1,903,183	1,903,183
Professional & Scientific Services	994,872	569,584	568,594	568,594
Outside Services	2,849,951	2,852,876	2,791,292	2,791,292
Intra-State Transfers	4,107,580	108,548	108,548	108,548
Advertising & Publicity	59,427	55,380	56,390	56,390
Outside Repairs/Service	213,751	139,294	140,040	140,040
Auditor of State Reimbursements	59,656	75,100	75,100	75,100
Reimbursement to Other Agencies	1,058,243	407,466	442,018	442,018
ITS Reimbursements	108,979	111,960	111,960	111,960
Workers Comp. Reimbursement	592,762	597,444	597,444	597,444
IT Outside Services	10,475	2,000	2,000	2,000
Equipment	419,587	95,070	95,070	95,070
Office Equipment	0	12,050	12,050	12,050
Equipment - Non-Inventory	659,372	693,789	694,539	694,539
IT Equipment	1,136,722	975,147	761,241	761,241
Claims	2,083	2,225	2,225	2,225
Other Expense & Obligations	91,277	96,021	96,031	96,031
Licenses	2,192	2,800	2,790	2,790
Fees	0	100	100	100
Balance Carry Forward (Approps)	2,103,295	1,000,000	0	0
8.31 Reduction	0	(255,774)	0	(1,492,305)
Total Expenditures	81,072,892	77,968,080	79,061,356	77,569,051

Injured Veterans Grant Program

General Fund

Appropriation Description

This appropriation provides for an injured veterans grant to military veterans seriously injured in a combat zone since September 11, 2001.

Appropriation Goal

To provide grant payments to Iowa's seriously injured veterans in a combat zone since September 11, 2001. Grants shall be paid in increments of \$2,500 per month upon proof that the veteran has been evacuated from the operational theater to a military hospital for an injury received in the line of duty. Grants can continue to be paid at 30-day intervals, up to \$10,000 maximum so long as the veteran is hospitalized or receiving medical care or rehab services authorized by the military.



Injured Veterans Grant Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,930,000	1,570,000	490,000	490,000
Chapter 8.31 Reductions	0	(23,550)	0	0
Total Resources	1,930,000	1,546,450	490,000	490,000
Expenditures				
Aid to Individuals	360,000	1,080,000	490,000	490,000
Balance Carry Forward (Approps)	1,570,000	490,000	0	0
8.31 Reduction	0	(23,550)	0	0
Total Expenditures	1,930,000	1,546,450	490,000	490,000

Veterans Trust Fund Appropriation

General Fund

Appropriation Description

This appropriation transfers to the Veterans Trust Fund.

Appropriation Goal

This appropriation transfers to the Veterans Trust Fund.

Veterans Trust Fund Appropriation Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	500,000	0	0	0
Total Resources	500,000	0	0	0
Expenditures				
Intra-State Transfers	500,000	0	0	0
Total Expenditures	500,000	0	0	0

Veterans County Grants

General Fund

Appropriation Description

Matching funds up to \$10,000 are provided to counties to improve services for veterans.

Appropriation Goal

To assist counties in improving their veterans programs including pilot projects to reach veterans and sign them up for federal DVA benefits.



Veterans County Grants Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	421,904	360,089	0	0
Appropriation	750,000	600,000	600,000	547,535
Chapter 8.31 Reductions	0	(14,401)	0	0
Total Resources	1,171,904	945,688	600,000	547,535
Expenditures				
Outside Services	389,911	860,089	600,000	600,000
Intra-State Transfers	421,904	0	0	0
Appropriation Transfer	0	100,000	0	0
Balance Carry Forward (Approps)	360,089	0	0	0
8.31 Reduction	0	(14,401)	0	(52,465)
Total Expenditures	1,171,904	945,688	600,000	547,535

Veterans Home Ownership Assistance - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Veterans Home Ownership Assistance - RIIF

Veterans Home Ownership Assistance - RIIF Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	1,000,000	1,600,000	1,600,000	1,600,000
Total Resources	1,000,000	1,600,000	1,600,000	1,600,000
Expenditures				
Intra-State Transfers	1,000,000	1,600,000	1,600,000	1,600,000
Total Expenditures	1,000,000	1,600,000	1,600,000	1,600,000

Dubuque Veterans Memorial Plaza- RC3

Rebuild Iowa Infrastructure Fund

Appropriation Description

Dubuque Veterans Memorial Plaza-RC3



Dubuque Veterans Memorial Plaza-RC3 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
State Aid	0	100,000	0	0
Total Expenditures	0	100,000	0	0

Dubuque Veterans Memorial Plaza-RC3

Fiscal Year 2009 Tax-Exempt Restricted Capitals Fund

Appropriation Description

Dubuque Veterans Memorial Plaza-RC3

Dubuque Veterans Memorial Plaza-RC3 Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	0	100,000	0	0
Total Resources	0	100,000	0	0
Expenditures				
State Aid	0	100,000	0	0
Total Expenditures	0	100,000	0	0

VT-Veterans Home Ownership Assistance Program

Iowa Veterans Trust Fund

Appropriation Description

This appropriation from the Veterans Trust provides for assistance in purchasing a home with a matching grant up to \$5,000 to eligible members serving in the armed forces on active duty for at least 90 days cumulative, other than training, since September 11, 2001. This appropriation provides for assistance in

purchasing a home with a matching grant up to \$5,000 to eligible members serving in the armed forces on active duty for at least 90 days cumulative, other than training, since September 11, 2001. In FY08, this appropriation is being requested under Capitals Appropriation 003V.

Appropriation Goal

To provide matching grants up to \$5,000 in purchasing a home for eligible veterans serving in the War on Terror.



VT-Veterans Home Ownership Assistance Program Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Appropriation	200,000	0	0	0
Supplementals	71,904	0	0	0
Total Resources	271,904	0	0	0
Expenditures				
Intra-State Transfers	271,904	0	0	0
Reversions	0	0	0	0
Total Expenditures	271,904	0	0	0

VT-Vietnam Veterans Bonus

Iowa Veterans Trust Fund

Appropriation Description

Vietnam Vets

VT-Vietnam Veterans Bonus Financial Summary

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	0	320,129	0	0
Appropriation	500,000	0	0	0
Total Resources	500,000	320,129	0	0
Expenditures				
State Aid	179,871	320,129	0	0
Balance Carry Forward (Approps)	320,129	0	0	0
Total Expenditures	500,000	320,129	0	0

Fund Detail

Veterans Affairs, Department of Fund Detail

Funds	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Veterans Affairs, Department of	12,917,148	6,076,922	7,599,382	9,211,922
Veterans License Plate Fund	403,881	451,770	90,497	451,770
Merchant Marine Bonus Fund	131,656	137,956	137,385	143,756
Iowa Veterans Trust Fund	6,391,775	5,465,896	7,360,500	8,605,396
Iowa Veterans Cemetery	5,989,837	21,300	11,000	11,000
Iowa Veterans Home	430,024	430,641	430,641	430,641
Iowa Veterans Home Canteen	430,024	430,641	430,641	430,641

Iowa Veterans Trust Fund

Fund Description

The Iowa Veterans Trust Fund was established under Code section 35A.13 for benefits to veterans, such as college tuition aid, job training aid, nursing facility



costs, unemployment aid, etc. Benefits are paid once the fund has reached a balance of \$50 million.

Iowa Veterans Trust Fund Detail

Object Class	FY 2008 Actuals	FY 2009 Current Year Budget Estimate	FY 2010 Total Department Request	FY 2010 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,277,529	5,245,396	5,000,000	5,244,896
Intra State Receipts	858,712	0	0	0
Reimbursement from Other Agencies	0	0	2,000,000	3,000,000
Interest	255,534	220,000	360,000	360,000
Unearned Receipts	0	500	500	500
Total Iowa Veterans Trust Fund	6,391,775	5,465,896	7,360,500	8,605,396
Expenditures				
Professional & Scientific Services	750	0	0	0
Outside Services	42,675	0	0	0
Intra-State Transfers	250,000	0	0	3,000,000
Claims	0	500	0	0
State Aid	81,050	220,500	360,500	605,396
Appropriation	771,904	0	0	0
Balance Carry Forward (Funds)	5,245,396	5,244,896	7,000,000	5,000,000
Total Iowa Veterans Trust Fund	6,391,775	5,465,896	7,360,500	8,605,396



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